
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Aloka Aloysius

Date: 18/08/2020

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

Vote:612 Kween District

Quarter4

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	230,843	312,500	135%
Discretionary Government Transfers	3,300,377	3,281,184	99%
Conditional Government Transfers	13,286,853	15,200,398	114%
Other Government Transfers	1,834,996	1,235,544	67%
External Financing	964,612	344,580	36%
Total Revenues shares	19,617,681	20,374,206	104%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,011,854	3,285,474	2,994,002	163%	149%	91%
Finance	282,783	299,875	299,874	106%	106%	100%
Statutory Bodies	581,782	663,558	663,558	114%	114%	100%
Production and Marketing	1,616,218	1,488,779	1,487,368	92%	92%	100%
Health	5,001,514	4,889,613	4,157,474	98%	83%	85%
Education	7,228,695	7,083,659	7,076,014	98%	98%	100%
Roads and Engineering	702,210	607,884	600,688	87%	86%	99%
Water	484,327	362,376	358,556	75%	74%	99%
Natural Resources	206,800	201,541	201,540	97%	97%	100%
Community Based Services	719,965	474,225	470,698	66%	65%	99%
Planning	661,079	914,544	914,543	138%	138%	100%
Internal Audit	76,714	75,286	75,058	98%	98%	100%
Trade, Industry and Local Development	43,738	27,390	27,383	63%	63%	100%
Grand Total	19,617,681	20,374,206	19,326,756	104%	99%	95%
<i>Wage</i>	<i>9,847,257</i>	<i>10,127,948</i>	<i>10,127,948</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>4,368,051</i>	<i>5,119,146</i>	<i>4,822,509</i>	<i>117%</i>	<i>110%</i>	<i>94%</i>
<i>Domestic Devt</i>	<i>4,437,761</i>	<i>4,782,532</i>	<i>4,157,790</i>	<i>108%</i>	<i>94%</i>	<i>87%</i>
<i>Donor Devt</i>	<i>964,612</i>	<i>344,580</i>	<i>218,609</i>	<i>36%</i>	<i>23%</i>	<i>63%</i>

Vote:612 Kween District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of fourth quarter, the District had cumulative receipt of UGX. 20,374,206,000 i.e. 104% of the approved plan of UGX. 19,617,681,000. The good budget performance was due to over performance in local revenue and conditional government transfers. Local revenue cumulatively performed at UGX. 312,500,000 i.e. 135% of the expected annual collection of UGX. 230,842,000, contributing 1.53% of the total District revenue collection by end of quarter. This good performance was as a result of land compensations from electricity & UNRA, increased collections in rent from land in Ngenge and increased economic activities due to road construction and Local service Tax collections. Cumulatively, the Central Government grants performed at UGX. 19,717,126,000 i.e. 107.0% of the planned UGX. 18,422,226,000. This was 96.8% contribution to the overall District revenue collection as at end of the quarter. Conditional grants was released at 114% while discretionary was released at 99% while other government transfers performed at 67%. The good performance of conditional grants is mainly attributed to supplementary release of gratuity and wage grants while the poor performance in other central government grants was due to non-release from Resilience project and low performance in YLP-5% and FIEFOC -37%, UNEB-80% and URF-85%. The cumulative collection from donors/development partners was UGX. 344,580,000 by the end of quarter four reflecting budget performance of 36%. Overall donor funding accounted for 1.7% of the District total revenue collections by end of Quarter. Disbursement: Cumulatively in quarter four, the District received UGX 20,364,206,000 and disbursed all these funds to the departments. Education received the highest amount of the total revenues UGX. 7,083,659,000 whereas Trade and Industry received the least UGX. 27,390,000. Expenditure: In terms of expenditure, the District cumulatively spent UGX 19,326,756,000 by end of fourth quarter representing 99.8% of the total releases. Expenditure performance on wage, non wage, development and donor funding was 103%, 110%, 94% and 23% respectively. Cumulatively, by the end of fourth quarter, the District had unspent balance of UGX 1,047,450,000. The large proportion of the unspent balance was for development grants under UGIFT whose works were still ongoing.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	230,843	312,500	135 %
Local Services Tax	37,121	69,708	188 %
Land Fees	16,820	77,419	460 %
Local Hotel Tax	800	0	0 %
Application Fees	31,788	7,210	23 %
Business licenses	17,050	20,483	120 %
Other licenses	6,092	967	16 %
Park Fees	4,180	230	6 %
Animal & Crop Husbandry related Levies	15,042	4,178	28 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	8,290	5,683	69 %
Registration of Businesses	6,170	1,460	24 %
Inspection Fees	3,280	20	1 %
Market /Gate Charges	24,730	6,705	27 %
Other Fees and Charges	20,110	16,055	80 %
Ground rent	5,800	1,700	29 %
Miscellaneous receipts/income	33,570	100,684	300 %
2a. Discretionary Government Transfers	3,300,377	3,281,184	99 %
District Unconditional Grant (Non-Wage)	589,358	594,344	101 %
Urban Unconditional Grant (Non-Wage)	44,196	44,196	100 %
District Discretionary Development Equalization Grant	878,149	878,149	100 %
Urban Unconditional Grant (Wage)	233,912	233,339	100 %

Vote:612 Kween District**Quarter4**

District Unconditional Grant (Wage)	1,536,756	1,513,149	98 %
Urban Discretionary Development Equalization Grant	18,007	18,007	100 %
2b.Conditional Government Transfers	13,286,853	15,200,398	114 %
Sector Conditional Grant (Wage)	8,076,590	8,381,461	104 %
Sector Conditional Grant (Non-Wage)	1,666,793	1,832,309	110 %
Sector Development Grant	2,892,655	3,085,555	107 %
Transitional Development Grant	19,802	19,802	100 %
General Public Service Pension Arrears (Budgeting)	169,510	169,510	100 %
Salary arrears (Budgeting)	51,025	51,025	100 %
Pension for Local Governments	172,821	371,594	215 %
Gratuity for Local Governments	237,657	1,289,142	542 %
2c. Other Government Transfers	1,834,996	1,235,544	67 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	195,920	72,400	37 %
Northern Uganda Social Action Fund (NUSAF)	529,148	776,457	147 %
Support to PLE (UNEB)	10,500	8,376	80 %
Uganda Road Fund (URF)	439,428	373,749	85 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	100,000	4,563	5 %
Unspent balances - Other Government Transfers	0	0	0 %
Regional Pastoral Livelihoods Resilience Project	560,000	0	0 %
Other	0	0	0 %
3. External Financing	964,612	344,580	36 %
United Nations Children Fund (UNICEF)	595,505	180,269	30 %
United Nations Population Fund (UNPF)	50,000	14,589	29 %
World Health Organisation (WHO)	160,000	107,244	67 %
Global Alliance for Vaccines and Immunization (GAVI)	159,107	42,478	27 %
Total Revenues shares	19,617,681	20,374,206	104 %

Cumulative Performance for Locally Raised Revenues

By end of fourth quarter on the district received UGX. 312,500,000 which was 135% of the approved budget of UGX. 230,842,000. Some LLGs received compensation from the UNRA and market charges, this is because of increased inward migration and sell of livestock in the District. Low performance in other revenues was due to a number of factors including and not limited to poor assessment, and weak supervision of Sub counties

Cumulative Performance for Central Government Transfers

The cumulative performance of Central Government grants by the end of fourth quarter was UGX. 18,481,582,000 which was 111% of planned collection of UGX. 16,587,230,000. This good performance was greatly attributed to additional release in Pension (215%) and gratuity (542%) and sector wage (104%)

Cumulative Performance for Other Government Transfers

Vote:612 Kween District

Quarter4

The district cumulatively received UGX 1,235,544,000 received out of the Budgeted amount of 1,834,996,120 representing a budget performance of 67%. The poor performance is attributed to non release of funds from Resilience project , 5% release of funds from YLP and 37% from FIEFOC

Cumulative Performance for External Financing

The District cumulatively received Ugx 344,580,000 as funds from external financing out of the approved budget of Ugx 964,612,000 , this represents only 36% level of performance. The poor performance was attributed to funds from GAVI, UNICEF and UNFPA released on average 29% of the their approved Budgets

Vote:612 Kween District

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,019,524	1,401,944	138 %	254,881	598,617	235 %
District Production Services	596,695	85,424	14 %	149,174	43,178	29 %
Sub- Total	1,616,218	1,487,368	92 %	404,055	641,794	159 %
Sector: Works and Transport						
District, Urban and Community Access Roads	702,210	600,688	86 %	175,553	160,422	91 %
Sub- Total	702,210	600,688	86 %	175,553	160,422	91 %
Sector: Trade and Industry						
Commercial Services	43,738	27,383	63 %	10,934	6,332	58 %
Sub- Total	43,738	27,383	63 %	10,934	6,332	58 %
Sector: Education						
Pre-Primary and Primary Education	3,537,431	3,386,071	96 %	881,733	857,781	97 %
Secondary Education	3,487,438	3,505,981	101 %	871,859	747,018	86 %
Education & Sports Management and Inspection	187,826	165,141	88 %	46,957	67,112	143 %
Special Needs Education	16,000	18,821	118 %	4,000	7,778	194 %
Sub- Total	7,228,695	7,076,014	98 %	1,804,549	1,679,689	93 %
Sector: Health						
Primary Healthcare	340,918	477,967	140 %	85,230	308,826	362 %
Health Management and Supervision	4,660,596	3,679,607	79 %	1,165,149	1,159,785	100 %
Sub- Total	5,001,514	4,157,574	83 %	1,250,379	1,468,611	117 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	484,327	358,556	74 %	123,332	264,812	215 %
Natural Resources Management	206,800	201,540	97 %	51,700	84,910	164 %
Sub- Total	691,128	560,096	81 %	175,032	349,722	200 %
Sector: Social Development						
Community Mobilisation and Empowerment	719,965	470,698	65 %	179,991	101,632	56 %
Sub- Total	719,965	470,698	65 %	179,991	101,632	56 %
Sector: Public Sector Management						
District and Urban Administration	2,011,854	2,994,002	149 %	533,912	1,322,464	248 %
Local Statutory Bodies	581,782	663,558	114 %	145,445	260,401	179 %
Local Government Planning Services	661,079	914,543	138 %	165,270	796,466	482 %
Sub- Total	3,254,714	4,572,102	140 %	844,627	2,379,331	282 %
Sector: Accountability						
Financial Management and Accountability(LG)	282,783	299,874	106 %	70,696	75,629	107 %
Internal Audit Services	76,714	75,058	98 %	19,929	16,299	82 %

Vote:612 Kween District**Quarter4**

	<i>Sub- Total</i>	<i>359,498</i>	<i>374,932</i>	<i>104 %</i>	<i>90,624</i>	<i>91,928</i>	<i>101 %</i>
Grand Total		19,617,681	19,326,856	99 %	4,935,744	6,879,462	139 %

Vote:612 Kween District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,600,621	2,874,243	180%	430,123	1,573,180	366%
District Unconditional Grant (Non-Wage)	71,145	71,145	100%	17,786	17,786	100%
District Unconditional Grant (Wage)	629,744	604,346	96%	157,436	150,803	96%
General Public Service Pension Arrears (Budgeting)	169,510	169,510	100%	42,377	0	0%
Gratuity for Local Governments	237,657	1,289,142	542%	59,414	1,110,900	1870%
Locally Raised Revenues	26,000	20,495	79%	6,500	513	8%
Multi-Sectoral Transfers to LLGs_NonWage	111,496	165,761	149%	27,874	20,786	75%
Multi-Sectoral Transfers to LLGs_Wage	131,225	131,225	100%	32,806	32,806	100%
Pension for Local Governments	172,821	371,594	215%	73,172	239,586	327%
Salary arrears (Budgeting)	51,025	51,025	100%	12,756	0	0%
Development Revenues	411,232	411,232	100%	103,790	0	0%
District Discretionary Development Equalization Grant	97,574	97,574	100%	24,394	0	0%
Multi-Sectoral Transfers to LLGs_Gou	313,658	313,657	100%	79,396	0	0%
Total Revenues shares	2,011,854	3,285,474	163%	533,912	1,573,180	295%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	760,968	735,570	97%	190,242	183,609	97%
Non Wage	839,653	1,847,200	220%	252,073	1,039,109	412%
Development Expenditure						
Domestic Development	411,232	411,231	100%	91,598	99,746	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,011,854	2,994,002	149%	533,912	1,322,464	248%

Vote:612 Kween District**Quarter4**

C: Unspent Balances			
Recurrent Balances	291,472	10%	
Wage	0		
Non Wage	291,472		
Development Balances	1	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	291,473	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter department cumulatively received Ugx 3,285,474,000 and this represented 85% of the approved annual Budget of Ugx 2,011,854,000. The quarterly revenues performance was at 235%, the good performance in revenues was mainly attributed to supplementary allocations for gratuity and pensions which each performed at 542% and 215% respectively. All other revenue sources performed within target. The department cumulative expenditure performance was Ugx 2,994,002,000 and this represented 149% of the approved expenditure budget. The quarter wage performance was at 100% of released wage implying all staff received their monthly salaries. The non-wage expenditure performance was at Ugx 1,847,200,000 and this represented 220% of the non-wage releases.

Reasons for unspent balances on the bank account

The unspent balance amounting 291,473,000 is mainly for unspent balances gratuity 87%)252,087,000 while others were for Pension (16,421,0000) and the balances were bounced payments.

Highlights of physical performance by end of the quarter

Payroll management, Monthly data capture and approvals conducted, payment of salaries to 112 staff, 74 pensioners and 42 staff paid gratuity, one Support supervision was conducted across sub counties, monitoring of DDEG projects, maintenance of office vehicle, procurement of office supplies, coordination of Council meetings, attended National and Regional workshops.

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	282,783	299,875	106%	70,696	60,912	86%
District Unconditional Grant (Non-Wage)	38,690	38,690	100%	9,673	9,672	100%
District Unconditional Grant (Wage)	157,153	160,506	102%	39,288	40,126	102%
Locally Raised Revenues	18,000	14,738	82%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	51,282	68,283	133%	12,820	6,699	52%
Multi-Sectoral Transfers to LLGs_Wage	17,658	17,658	100%	4,415	4,415	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	282,783	299,875	106%	70,696	60,912	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	174,811	178,163	102%	43,703	46,588	107%
Non Wage	107,972	121,710	113%	26,993	29,041	108%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	282,783	299,874	106%	70,696	75,629	107%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:612 Kween District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 299,875,000 and this represented 106% of the approved annual Budget of Ugx 282,783,000. The quarterly revenue performance was at 86%, this shows normal performance of local revenue. All other revenue sources performed as per the target except transfers to LLGs which performed at 133% due to improved collections. The department cumulative expenditure performance was Ugx 299,874,000 and this represented 106% of the approved expenditure budget with the quarterly at 106%. The good performance is attributed to good performance in LLG grants 133% and 103% on wag grants

Reasons for unspent balances on the bank account

By the end of the quarter, the department had 1,000 shillings unspent.

Highlights of physical performance by end of the quarter

Finance sector was able to conduct support supervision of sub accountants and sub county chiefs on new financial management guidelines among others, preparation of financial statements, mobilized and collected local Gov't revenues, supervised and monitored budget execution and expenditure management, procured and maintained

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	561,332	643,108	115%	140,333	149,974	107%
District Unconditional Grant (Non-Wage)	328,123	333,109	102%	82,031	87,016	106%
District Unconditional Grant (Wage)	155,586	212,105	136%	38,896	53,027	136%
Locally Raised Revenues	30,924	33,307	108%	7,731	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	46,699	64,588	138%	11,675	9,931	85%
Development Revenues	20,450	20,450	100%	5,113	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,450	20,450	100%	5,113	0	0%
Total Revenues shares	581,782	663,558	114%	145,445	149,974	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	155,586	212,105	136%	38,896	66,938	172%
Non Wage	405,746	431,003	106%	101,437	179,830	177%
Development Expenditure						
Domestic Development	20,450	20,450	100%	5,113	13,633	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	581,782	663,558	114%	145,445	260,401	179%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 658,572,000 and this represented 113% of the approved annual Budget of Ugx 581,782,000. The quarterly revenues performance was at 100%, most revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 658,572,000 and this represented 113% of the approved expenditure budget and 100% for the quarter. The wage performance was at 136%, all District councilors were paid their monthly emoluments. The non-wage expenditure performance was at 105%, the over performance in wage was due to payment of chair DSC

Reasons for unspent balances on the bank account

During the quarter under review, the council had only 1,000 shillings unspent.

Highlights of physical performance by end of the quarter

Held one Council meeting in which the District Council approved the budget, procurement plan, capacity building plan and the recruitment plan 2020-2021 and the development plan 2020-2025, Paid Monthly allowance for District Councilors, Honoraria for LC III councilors and Ex-Gratia for LC I and LC II for April-June 2020 District Procurement Unit (PDU), Prepared and submitted quarter report, micro procurement and disposal reports, and the adjusted workplan, evaluation committee held one meeting to handle request for quotations District Service Commission renewed contract appointments of the clerk of works for Kitawoi, Benet and Kaptum HCIII, conducted a meeting to retain and upgrade the old parish chiefs that had attained the requisite documents for promotion to U5 and also handled study leave for staff District Land Board mediated land conflicts in Kiriki sub county and verified land applications with the zonal office in Mbale Business Committee scrutinized the budget on behalf of the standing committees following the guidelines by the ministry of local government. Public accounts committee held one meeting to consider quarter two internal audit reports for the district council accounts, Binyiny town council and Kapraron town council

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,490,336	1,362,896	91%	372,584	514,176	138%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,800	4,407	116%	950	813	86%
Other Transfers from Central Government	560,000	0	0%	140,000	0	0%
Sector Conditional Grant (Non-Wage)	299,909	299,909	100%	74,977	74,977	100%
Sector Conditional Grant (Wage)	626,627	1,058,581	169%	156,657	438,387	280%
Development Revenues	125,883	125,883	100%	31,471	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,500	22,500	100%	5,625	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	103,383	103,383	100%	25,846	0	0%
Total Revenues shares	1,616,218	1,488,779	92%	404,055	514,176	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	626,627	1,058,582	169%	156,657	438,387	280%
Non Wage	863,709	302,915	35%	215,927	77,536	36%
Development Expenditure						
Domestic Development	125,883	125,872	100%	31,471	125,872	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,616,218	1,487,368	92%	404,055	641,794	159%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:612 Kween District**Quarter4**

Non Wage	1,400		
Development Balances	11	0%	
Domestic Development	11		
External Financing	0		
Total Unspent	1,411	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,488,779,000 and this represented 92% of the approved annual Budget of Ugx 1,616,218,000. The department cumulative expenditure performance was Ugx 641,794,000 and this represented 159% of the approved quarterly expenditure budget. The wage performance was at 280% (Ugx 438,387,000) implying that all staff in the department were paid their monthly salaries, this represents the normal progress. The sector received a supplementary budget due to an increase in the number of staff. the unspent balance of UGX 1,411,000 was due to delays in IFMS system until end of quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,411,000 was due to the fact that the funds were not validated in the system on time until end of quarter.

Highlights of physical performance by end of the quarter

Monitoring, supervision and backstopping of extension staff on extension activities. Livestock vaccination against FMD conducted, Disease surveillance, pest and vector control for crop and livestock sub sector, Advisory services offered to farmers on soil water conservation, postharvest handling and animal husbandry management practices, Statistical data on number of fish harvested, type of feeds and fishing gears used. Submission of reports to the ministry, Trained butcher men on hygienic meat handling, and general sanitation of Slaughter slabs. Training on entomology activities by the entomology officer, constructed a diffuse light store in Kapraron Town Council, supplied a generator to run the coffee processing plant, supplied the coffee packaging materials, supplied 3 laptops for production office, supply of furniture and office equipment, supply of fish feeds that supported the fish model farmers in the District, constructed a mini irrigation scheme in Sundet, completion of foundation for production offices

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,898,768	3,050,030	105%	1,027,958	873,540	85%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	1,249	62%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,564	10,975	128%	305,407	1,883	1%
Sector Conditional Grant (Non-Wage)	141,203	306,719	217%	35,301	200,820	569%
Sector Conditional Grant (Wage)	2,747,001	2,731,088	99%	686,750	670,837	98%
Development Revenues	2,102,746	1,839,583	87%	525,687	202,480	39%
District Discretionary Development Equalization Grant	100,000	99,999	100%	25,000	0	0%
External Financing	639,612	183,549	29%	159,903	9,580	6%
Multi-Sectoral Transfers to LLGs_Gou	27,181	27,181	100%	6,795	0	0%
Sector Development Grant	1,335,953	1,528,853	114%	333,988	192,900	58%
Total Revenues shares	5,001,514	4,889,613	98%	1,553,645	1,076,020	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,747,001	2,731,088	99%	686,750	682,287	99%
Non Wage	151,767	318,943	210%	37,942	217,583	573%
Development Expenditure						
Domestic Development	1,463,134	1,049,965	72%	365,784	535,409	146%
External Financing	639,612	57,579	9%	159,903	33,332	21%
Total Expenditure	5,001,514	4,157,574	83%	1,250,379	1,468,611	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances		732,039	40%			

Vote:612 Kween District**Quarter4**

Domestic Development	606,068		
External Financing	125,970		
Total Unspent	732,039	15%	

Summary of Workplan Revenues and Expenditure by Source

The health sector received total cumulative fund of 3,813,593,000 (94%) of the approved annual budget . In the Quarter the department received a total 883,120,000 (57%). The performance decrease was realized from domestic development which was not in quarter 4. the sector also received COVID-19 emergency fund 165,530,299 for response and control related activities. The sector cumulative expenditure shs 3,540,010,000 representing 283% of annual approved expenditure. The increase in expenditure was due to increased implementation of construction works by contractors in capital development project spending. The fourth quarter cumulative expenditure share of salaries stood at 2,731,087,000 (28% expenditure was due to lower level unit spending funds, and no spending was realized for capital development and external financing in this quarter. Total domestic balance 1,122,810. The unspent balances of 1,124,629 (29%); wage 11,450, capital development- 973,0880 and 149,722 external financing.

Reasons for unspent balances on the bank account

The unspent funds is UGIFT for health centre upgrade development expenditure delayed by COVID-19 outbreaks.

Highlights of physical performance by end of the quarter

During the quarter, the sector implemented the following activities; paid salaries to 303 health workers, 1 technical support supervision, 1 integrated support supervision, 1 performance review meetings, 2 DHT meetings, 1 DHMT meeting, 1 monitoring . Monitoring and supervision PHC services to the lower level health facilities. Health Promotion, Disease Prevention, and Community Health Initiatives services that include : 1. Health Promotion and Education 2. Environmental Health 3. Control of Diarrhoeal Diseases 4. School Health 5. Epidemics and Disaster Preparedness and Response (COVID-19 preparedness and response activities; coordination, case/suspect management, WASH, surveillance, mental health, information, social mobilisation, Logistic. 6. Occupational Health 7. Maternal and Child Health Elements; Sexual and Reproductive Health and Rights , Newborn Health and Child Survival, Management of Common Childhood Illnesses, Expanded Program on Immunization, Nutrition , Prevention and Control of Communicable Diseases 1. STIs/ HIV/AIDS 2. Tuberculosis , Malaria 4. Diseases targeted for eradication/ elimination . Prevention and Control of Non Communicable Diseases . Non-communicable Diseases (NCDs) . Injuries, disabilities and rehabilitative health . Gender Based Violence (GBV) . Mental health & control of substance abuse 5. Integrated Essential Clinical Care . Oral health 7. Palliative care . Health infrastructural Development; conduct feasibility studies and appraisal of projects . Upgrading health facilities (Kaptum HCIII, Benet HCIII,) 2. Follow up construction works of moyok OPD, HCII, Ngenge HCIII maternity ward and Terenpoy, HCIII

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,925,275	5,805,239	98%	1,478,694	1,333,436	90%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	49,623	43,357	87%	12,406	10,840	87%
Locally Raised Revenues	2,000	1,374	69%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,680	4,830	103%	1,170	253	22%
Other Transfers from Central Government	10,500	8,376	80%	2,625	0	0%
Sector Conditional Grant (Non-Wage)	1,155,511	1,155,511	100%	288,878	385,170	133%
Sector Conditional Grant (Wage)	4,702,962	4,591,791	98%	1,173,116	937,173	80%
Development Revenues	1,303,420	1,278,420	98%	325,855	0	0%
External Financing	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	14,438	14,438	100%	3,610	0	0%
Sector Development Grant	1,263,982	1,263,982	100%	315,995	0	0%
Total Revenues shares	7,228,695	7,083,659	98%	1,804,549	1,333,436	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,752,585	4,635,148	98%	1,188,146	970,777	82%
Non Wage	1,172,690	1,170,090	100%	290,548	419,425	144%
Development Expenditure						
Domestic Development	1,278,420	1,270,775	99%	319,605	289,488	91%
External Financing	25,000	0	0%	6,250	0	0%
Total Expenditure	7,228,695	7,076,014	98%	1,804,549	1,679,689	93%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		7,645	1%			

Vote:612 Kween District**Quarter4**

Domestic Development	7,645		
External Financing	0		
Total Unspent	7,645	0%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 7,083,659,000 and this represented 98% of the approved annual Budget of Ugx 7,228,695,000. The quarterly revenues performance was at 74%, this performance in revenues was attributed to revenues for Sector conditional grant non-wage at 133% and District unconditional grant wage at 87% which were over the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 7,076,007,000 and this represented 98% of the approved expenditure budget with the quarterly at 95%. The wage performance was at 98% (Ugx 4,635,148,000) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 1,170,083,000 and this represented 100%. The domestic development expenditure was at Ugx 1,270,775,000 and this represented 99% level of performance. The performance of domestic development being at 99% was due to the fact that procurement process had been concluded for all capital development.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 7,645,000 which bounced back and was meant for the monitoring of the construction of latrines under domestic development projects.

Highlights of physical performance by end of the quarter

Monitored and guided on the utilization of learning materials, monitored education sector development projects, inspected schools for term I 2020, Trained head teachers on planning, budgeting, accounting and reporting, supervised and guided training and formation of school athletic teams from 14th-19th march 2020. Repaired and maintained motor vehicle Reg. No. LG 0013-061 and motor cycle, paid education staff and primary and secondary teachers' salaries and identified SNE learners and teachers in both secondary and primary schools. Collected enrollment data across the district and also collected data on education facility asset register in all the 39 and 7 government aided primary and secondary schools respectively.

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	545,026	450,700	83%	136,257	57,452	42%
District Unconditional Grant (Wage)	88,998	60,768	68%	22,250	15,192	68%
Multi-Sectoral Transfers to LLGs_NonWage	194,492	157,297	81%	48,623	425	1%
Multi-Sectoral Transfers to LLGs_Wage	14,400	14,400	100%	3,600	3,600	100%
Other Transfers from Central Government	247,136	218,235	88%	61,784	38,235	62%
Development Revenues	157,184	157,184	100%	39,296	0	0%
District Discretionary Development Equalization Grant	97,432	97,432	100%	24,358	0	0%
Multi-Sectoral Transfers to LLGs_Gou	59,752	59,752	100%	14,938	0	0%
Total Revenues shares	702,210	607,884	87%	175,553	57,452	33%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,398	75,169	73%	25,850	18,792	73%
Non Wage	441,628	375,532	85%	110,407	51,394	47%
Development Expenditure						
Domestic Development	157,184	149,988	95%	39,296	90,236	230%
External Financing	0	0	0%	0	0	0%
Total Expenditure	702,210	600,688	86%	175,553	160,422	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		7,196				
External Financing		0				
Total Unspent		7,197	1%			

Vote:612 Kween District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Department cumulatively received shs:607,884,000 from all sources which represents 87% of the approved budget and 33% of the planned quarterly budget. The poor performance is due to none release of the Uganda Road fund (URF) in the fourth quarter. Cumulatively the department spent shs: 600,688,000 which was 86% of the approved annual budget and 91% of quarterly budget.

Reasons for unspent balances on the bank account

most of the unspent funds were funds for meant for retention construction of office store and equipment shade which are currently waiting for six month defect liability period.

Highlights of physical performance by end of the quarter

Among the achievements included the following: 1 DRC meeting held, routine mtce of 61.6 kms under gangs, and 60 kms under machinery, spot gravelling of 1 km roads, 1 quarterly report prepared and submitted to URF and MOWT, Paid 7 staffs salary for 3 months, paid office utilities and stationary.

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	260,188	138,237	53%	67,297	16,971	25%
District Unconditional Grant (Wage)	4,533	4,534	100%	1,133	2,267	200%
Multi-Sectoral Transfers to LLGs_NonWage	2,720	4,288	158%	680	450	66%
Multi-Sectoral Transfers to LLGs_Wage	25,083	25,083	100%	6,271	6,271	100%
Other Transfers from Central Government	195,920	72,400	37%	51,230	0	0%
Sector Conditional Grant (Non-Wage)	31,932	31,932	100%	7,983	7,983	100%
Development Revenues	224,139	224,139	100%	56,035	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,000	15,000	100%	3,750	0	0%
Sector Development Grant	189,337	189,337	100%	47,334	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	484,327	362,376	75%	123,332	16,971	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,616	29,616	100%	7,404	9,671	131%
Non Wage	230,572	108,621	47%	59,893	65,564	109%
Development Expenditure						
Domestic Development	224,139	220,319	98%	56,035	189,577	338%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,327	358,556	74%	123,332	264,812	215%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		3,820				

Vote:612 Kween District**Quarter4**

External Financing	0		
Total Unspent	3,820	1%	

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received shs:362,376,000 by end of quarter three from all sources representing 75 % of planned annual budget and 14% of the planned quarterly budget. Although the quarter performance was good there was under performance on FIEFOC which only 54% was realized. The department cumulatively spent shs; 358,556,000 which was 74% of the annual budget and 215% of the quarterly respectively. The under performance in revenues was due to non release of funds by FIEFOC-2 project and effects of COVID-19 lock down. The unspent balance at end of quarter four was Ushs 3,820,000 which is explained below

Reasons for unspent balances on the bank account

The unspent balance of shs 3,820,000 was funds meant to make follow up for sanitation activities but due: COVID19 lock down it was not possible

Highlights of physical performance by end of the quarter

The following were headlights of the achievements: 16 water user committees supported trained, 20 water sources tested for quality, 2 District Water sanitation coordination committee held and several follow ups on 20 villages triggered on CTLS done 2 springs constructed, 2 gravity flow schemes extended in Benet and kwosir/ kitawoi s/cs, 1 reservoir tank constructed including 6 tap stands, 10 bore holes rehabilitated and a number of travels and stationary purchased, 3 staffs paid salary for three months

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	156,203	150,944	97%	41,301	34,218	83%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	133,468	129,868	97%	33,367	32,467	97%
Locally Raised Revenues	14,000	12,245	87%	5,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,861	5,957	102%	1,465	1,032	70%
Sector Conditional Grant (Non-Wage)	2,874	2,874	100%	718	718	100%
Development Revenues	50,597	50,597	100%	12,649	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	25,597	25,597	100%	6,399	0	0%
Total Revenues shares	206,800	201,541	97%	53,950	34,218	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	133,468	129,869	97%	33,367	33,771	101%
Non Wage	22,735	21,074	93%	5,684	13,368	235%
Development Expenditure						
Domestic Development	50,597	50,597	100%	12,649	37,771	299%
External Financing	0	0	0%	0	0	0%
Total Expenditure	206,800	201,540	97%	51,700	84,910	164%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		2				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:612 Kween District**Quarter4**

Total Unspent	1	0%	
----------------------	----------	-----------	--

Summary of Workplan Revenues and Expenditure by Source

The Department received a cumulative total of UGX 201,541,000 by end of Quarter 4 which represents 97% of the total annual budget for the Natural Resource Sector. However the Department received UGX 34,218,000 which constitute 100% of revenues for the quarter. Funds were spent as follows: UGX 32,467,113 for staff wages, UGX 500,000 procured office Printer, UGX 8,305,000 for surveying and processing of land Titles for 6 institutional pieces of land, UGX 1,180,000 for assessment of Riverbanks and wetlands due to degradation from heavy rains, UGX 1,075,000= for environmental backstopping, monitoring and evaluation for environmental compliance, UGX 850,000 for Technical backstopping to tree farmers on plantation establishment and management in 6 Sub-counties: Benet, Kitawoi, Kwosir, Kaptoyoy, Binyiny and Kaptum, UGX 199,000 for field inspection of planted tree seedlings to assess survival in Binyiny, Kitawoi, Benet, Kwosir, Moyok, Ngeenge, Kaptoyoy Sub-counties, UGX 300,000 for settlement of land disputes through mediation and negotiation in Ngeenge, Kiwatowi and Kwosir Sub-counties, UGX 775,000= for supporting land survey activities for institutional land at 5 sites, UGX 375,000 for Office operational costs such as Purchase of Office cleaning materials and communication.

Reasons for unspent balances on the bank account

No unspent balances by the end of the Quarter

Highlights of physical performance by end of the quarter

8 staff were duly paid their monthly salaries, surveying and processing of land Titles for 6 institutional pieces of land, procured office printer, assessment of Riverbanks and wetlands due to degradation from heavy rains, environmental backstopping, monitoring and evaluation for environmental compliance, Technical backstopping to tree farmers for plantation establishment and management in 6 Sub-counties: Benet, Kitawoi, Kwosir, Kaptoyoy, Binyiny and Kaptum, field inspection of planted tree seedlings to assess survival in Binyiny, Kitawoi, Benet, Kwosir, Moyok, Ngeenge, Kaptoyoy Sub-counties, settlement of land disputes through mediation and negotiation in Ngeenge, Kiwatowi and Kwosir Sub-counties, supporting land survey activities for institutional land at 5 sites in Kween District, Office operational costs such as Purchase of Office cleaning materials and communication.

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	256,285	244,952	96%	64,071	41,182	64%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	175,642	164,784	94%	43,910	26,047	59%
Locally Raised Revenues	10,076	8,372	83%	2,519	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	19,583	20,812	106%	4,896	2,390	49%
Multi-Sectoral Transfers to LLGs_Wage	26,760	26,760	100%	6,690	6,690	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	24,224	24,224	100%	6,056	6,056	100%
Development Revenues	463,680	229,273	49%	115,920	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	300,000	161,030	54%	75,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	43,680	43,680	100%	10,920	0	0%
Other Transfers from Central Government	100,000	4,563	5%	25,000	0	0%
Total Revenues shares	719,965	474,225	66%	179,991	41,182	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	202,402	191,544	95%	50,600	42,677	84%
Non Wage	53,883	49,881	93%	13,471	21,385	159%
Development Expenditure						
Domestic Development	163,680	68,243	42%	40,920	22,531	55%
External Financing	300,000	161,030	54%	75,000	15,039	20%
Total Expenditure	719,965	470,698	65%	179,991	101,632	56%
C: Unspent Balances						
Recurrent Balances		3,527	1%			

Vote:612 Kween District**Quarter4**

Wage	0		
Non Wage	3,527		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	3,527	1%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 474,225,000 shillings cumulatively by the end of the fourth quarter, representing 66% of the total annual budget for the department, from the different sources of revenue. This facilitated the payment of salaries for departmental staff, livelihood support to 3 people with disabilities groups, monitoring of the FAL classes, Monitoring and support supervision of the lower local governments, Resettlement of homeless children, support to the quarterly youth council, disability council, women council executive executive committee meetings, Gender mainstreaming, labour dispute settlement, work based inspections, construction of the third phase of the women protection centre, psycho social support and follow ups to cases of Gender based violence during the COVID 19 pandemic

Reasons for unspent balances on the bank account

The department by end of the fourth quarter had 3,527,000 shillings as un spent funds. This included Sector Un conditional Grants totaling meant for supporting lower local governments, 1,725,000/= meant for Quarterly motivational allowances to the FAL instructors, Sector conditional Grant totaling 678,000/= meant for both desk and field appraisal of groups, not spent due to challenges with the IFMS system.

Highlights of physical performance by end of the quarter

By end of the fourth quarter:, Salaries were paid to 19 departmental staff for April, May and June, Juveniles were resettlement back into their communities, Livelihood support to three PWDs groups, payments for construction of the Gender based violence shelter (phase three), youth council, women council, PWDs executive committees were held, Monitoring and support supervision of Community Based Activities in the district was done, psycho social support and follow ups of cases of gender based violence was done during the COVID 19 pandemic, fourth quarter OVC/MIS reporting was done, Monitoring and support supervision to the FAL classes, institutional inspections, labour disputes settlement

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	118,038	124,193	105%	29,509	30,115	102%
District Unconditional Grant (Non-Wage)	30,038	30,042	100%	7,509	7,511	100%
District Unconditional Grant (Wage)	82,800	90,016	109%	20,700	22,504	109%
Locally Raised Revenues	4,000	3,497	87%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,200	638	53%	300	100	33%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	543,041	790,351	146%	135,760	264,733	195%
District Discretionary Development Equalization Grant	10,290	10,290	100%	2,573	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,603	3,604	100%	901	0	0%
Other Transfers from Central Government	529,148	776,457	147%	132,287	264,733	200%
Total Revenues shares	661,079	914,544	138%	165,270	294,848	178%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	90,016	109%	20,700	24,499	118%
Non Wage	35,238	34,177	97%	8,809	11,249	128%
Development Expenditure						
Domestic Development	543,041	790,350	146%	135,760	760,718	560%
External Financing	0	0	0%	0	0	0%
Total Expenditure	661,079	914,543	138%	165,270	796,466	482%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			

Vote:612 Kween District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	1	0%	

Summary of Workplan Revenues and Expenditure by Source

The department received funds amounting to 914,544,000 representing a budget performance of 138% of the Annual Budget of 661,071,000. The good budget performance is from NUSAF funds which performed at 147% out of the annual Budget of 529,148,000. The total Funds spent cumulatively was 914,543,000 out of which 90,016,000 was spent on wages, 34,177,000 was spent on non wage activities like facilitating office operations and coordination of the planning function. Funds 790,350,000 was spent on domestic development mainly monitoring project activities and NUSAF activities like allowances for CFs and training of approved group members.

Reasons for unspent balances on the bank account

By the end of quarter, the department had 1,000 shillings as unspent by the end of the quarter.

Highlights of physical performance by end of the quarter

Salary for 4 staff paid, Quarter four report prepared and submitted on PBS, Final work plans and Budgets submitted and approved on PBS, M&E visits conducted, LLGs supported on development plan formulation process and final work plans and budgets. NUSAF3: 20 sub projects registered in MIS and submitted to OPM, Funds disbursed to sub projects and followed up by Internal Auditor, M&E data collected, Sub projects in 5 sub counties monitored, CFs paid their monthly and transport allowance, vehicle service and repair done, funds amounting 670,092,533 for 27 sub projects (19 HISP & 8 LIPW) disbursed.

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,714	75,286	98%	19,929	16,304	82%
District Unconditional Grant (Non-Wage)	18,343	18,342	100%	4,586	4,586	100%
District Unconditional Grant (Wage)	29,611	29,238	99%	7,403	7,309	99%
Locally Raised Revenues	3,000	2,623	87%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,974	6,870	99%	1,744	285	16%
Multi-Sectoral Transfers to LLGs_Wage	18,786	18,213	97%	4,697	4,124	88%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	76,714	75,286	98%	19,929	16,304	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,397	47,451	98%	12,099	11,434	95%
Non Wage	28,317	27,607	97%	7,829	4,865	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	76,714	75,058	98%	19,929	16,299	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		228				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		228	0%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 58,982,000 and this represented 77% of the approved annual Budget of Ugx 76,714,000. The quarterly revenue performance was at 101%, this shows the above normal progress. All other revenue sources performed as per the target except local revenue 138% due to improved local revenue collection. The department cumulative expenditure performance was Ugx 58,759,000 and this represented 77% of the approved expenditure budget with the quarterly at 109%.

Reasons for unspent balances on the bank account

Shs 228,000 was not spent at the end of the quarter due to system(IFMS) delays.

Highlights of physical performance by end of the quarter

Conducted quarterly audits at sub counties, health units and district departmental accounts.

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,738	27,390	63%	10,934	2,785	25%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	29,597	13,627	46%	7,399	0	0%
Locally Raised Revenues	3,000	2,623	87%	750	0	0%
Sector Conditional Grant (Non-Wage)	11,140	11,140	100%	2,785	2,785	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,738	27,390	63%	10,934	2,785	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,597	13,627	46%	7,399	0	0%
Non Wage	14,140	13,756	97%	3,535	6,332	179%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,738	27,383	63%	10,934	6,332	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		7				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		7	0%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 27,390,000 and this represented 63% of the district he approved annual Budget of Ugx 43,738,000. The quarterly revenue performance was at 25%. This was because of poor local revenue performance where 4th quarter local revenue was not paid due to poor local revenue performance and wage which was not paid due to none renewal of contract appointments. The department cumulative expenditure performance was Ugx 27,383,000 and this represented 63% of the approved expenditure budget . The wage performance was at 100% implying that all staffs in the department were paid their monthly salaries, representing normal progress in the expenditures The non-wage expenditure performance was at Ugx 2,785,000 and this represented 100%. Under performance in local revenue is due to the fact that office items would not be procured due to the delay in procurement of the suppliers.

Reasons for unspent balances on the bank account

The balance of Ugx 7,000 remained unspent inadequate to conduct any activity

Highlights of physical performance by end of the quarter

Performance highlights are as follows: Two radio talk shows at kapchorwa trinity radio mobilizing traders to register their businesses as companies or cooperatives. 2 trade sensitization meetings organized in sub-counties of kitawoi, binyinyand kaptum. 4 businesses inspected for compliance to the existing laws in the sub counties of ngenge and binyiny town council,NUSAF training in the sub counties of kwosir, kaptum,ngenge ,and kiriki. FIEFOC training in ngenge Sc on financial literacy. 50 businesses issued with trading licenses across the district 3 businesses assisted to register with the district on enterprise basis,taxi operators,tailors and welders

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:	Payment of salary to 118 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture, lighting arresters and maintenance of one Vehicle.	Payment of salaries to 112 staff, 61 pensioners paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Coordination of Council activities, Attending national and Regional meetings, maintenance of one Vehicle.		Payment of salary to 111 staff, 61 pensions paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Monitoring of DDEG projects, Coordination of Council activities, Attending national and Regional meetings, completion of fencing and payment of retention, purchase two laptops, purchase of furniture, lighting arresters and maintenance of one Vehicle.	Payment of salaries to 112 staff, 61 pensioners paid salary and Gratuity, Payment of ULGA Subscription, Monitoring and technical backstopping of Sub Counties, Coordination of Council activities, Attending national and Regional meetings, maintenance of one Vehicle.
211101 General Staff Salaries	629,744	531,134	84 %		150,803
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		1,224
212105 Pension for Local Governments	172,821	347,968	201 %		212,421
212107 Gratuity for Local Governments	237,657	740,816	312 %		504,114
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	1,000	995	100 %		995
221008 Computer supplies and Information Technology (IT)	3,000	2,840	95 %		935
221009 Welfare and Entertainment	3,000	2,790	93 %		2,290
221011 Printing, Stationery, Photocopying and Binding	2,000	1,908	95 %		569
221017 Subscriptions	2,500	2,500	100 %		2,440
222001 Telecommunications	1,200	1,170	98 %		300
222003 Information and communications technology (ICT)	2,000	2,000	100 %		1,300

Vote:612 Kween District

Quarter4

223004 Guard and Security services	1,200	1,200	100 %	600
223005 Electricity	1,000	750	75 %	500
223006 Water	1,000	161	16 %	1
224004 Cleaning and Sanitation	1,000	814	81 %	407
224005 Uniforms, Beddings and Protective Gear	1,000	475	48 %	475
227001 Travel inland	34,445	35,046	102 %	12,854
227004 Fuel, Lubricants and Oils	5,000	3,750	75 %	3,104
228001 Maintenance - Civil	2,000	2,000	100 %	1,850
228002 Maintenance - Vehicles	8,800	9,835	112 %	4,588
228004 Maintenance – Other	1,000	1,000	100 %	265
321608 General Public Service Pension arrears (Budgeting)	169,510	263,899	156 %	72,707
321617 Salary Arrears (Budgeting)	51,025	220,535	432 %	169,510
Wage Rect:	629,744	531,134	84 %	150,803
Non Wage Rect:	706,158	1,646,451	233 %	995,449
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,901	2,177,585	163 %	1,146,252

Reasons for over/under performance:

Limited office space affect efficiency at workplace

Lack of transport Equipment to enable effective monitoring and support supervision of projects and sub counties

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	(82%) Payroll management confirmation and ,promotion of staff prepared and submitted to DSC done	(99%)Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	(82%)Payroll management confirmation and ,promotion of staff prepared and submitted to DSC done
%age of staff appraised	(99%) staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(40%) 20 staff so far appraised from category of Teachers, Health workers, parish chiefs etc., the appraisal process is on- going.	(99%)staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(40%)20 staff so far appraised from category of Teachers, Health workers, parish chiefs etc., the appraisal process is on- going.
%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	(99%) All staff in the district payroll paid salaries by 28th of every month	(99%)All staff in the district payroll paid salaries by 28th of every month	(99%)All staff in the district payroll paid salaries by 28th of every 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	(100%) All pensioners in the district pension payroll paid pension by 28th of every month	(80%)All pensioners in the district pension payroll paid pension by 28th of every month	(100%)All pensioners in the district pension payroll paid pension by 28th of every month

Vote:612 Kween District

Quarter4

Non Standard Outputs:	Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	Payroll management	Payroll management at public service, confirmations ,promotions prepared and submitted to DSC ,deployment of staff, attend Annual human resource forum	Payroll management
227001 Travel inland	12,000	9,021	75 %	6,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	9,021	75 %	6,821
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	9,021	75 %	6,821
Reasons for over/under performance:	Limited office space			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors	() refreshers courses for technical staff conducted, , mentoring of district and sub county staff on financial management and cross cutting issues done, one meeting on pre - retirement conducted, two staff supported on attachment, two staff supported for short courses.	(1)Induction of newly recruited staff, organizing refreshers courses for councillors and technical staff, mentoring of district and sub county staff on financial management and cross cutting issues	()refreshers courses for technical staff conducted, , mentoring of district and sub county staff on financial management and cross cutting issues done, one meeting on pre - retirement conducted, two staff supported on attachment, two staff supported for short courses.
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building policy in place	(yes) Capacity building policy in place	(yes)Capacity building policy in place	(yes)Capacity building policy in place
Non Standard Outputs:	Induction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment.	refreshers courses for technical staff conducted, , mentoring of district and sub county staff on financial management and cross cutting issues done, one meeting on pre - retirement conducted, two staff supported on attachment, two staff supported for short courses.	nduction of newly recruited staff, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Contribution towards Training of 4 staff in specialized institutions, exposure/learning tour for Councillors and Conduct capacity needs assessment. 	refreshers courses for technical staff conducted, , mentoring of district and sub county staff on financial management and cross cutting issues done, one meeting on pre - retirement conducted, two staff supported on attachment, two staff supported for short courses.

Vote:612 Kween District

Quarter4

221003 Staff Training	34,000	33,611	99 %	25,021
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,000	33,611	99 %	25,021
External Financing:	0	0	0 %	0
Total:	34,000	33,611	99 %	25,021
Reasons for over/under performance: N/A				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Monitoring and technical backstopping to be conducted in 15 Sub counties and three Town Councils in the District.	Four quarterly DDEG Monitoring done		Four quarterly DDEG Monitoring done
221011 Printing, Stationery, Photocopying and Binding	500	350	70 %	350
227001 Travel inland	4,000	2,441	61 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,791	62 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,791	62 %	1,350
Reasons for over/under performance: Difficult terrain to access other project sites				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(99%) Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	(80%) imely delivery of mail,s and letters within and without the district, proper management of personal files and procurement of stationary	()	(80%)Timely delivery of mail,s and letters within and without the district, proper management of personal files and procurement of stationary
Non Standard Outputs:	Timely delivery of mails , stationary procured, payment of courier services, security of personal files ensured	N/A		N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	750
227001 Travel inland	4,000	4,000	100 %	677
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,125	93 %	1,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,125	93 %	1,427

Vote:612 Kween District

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					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(4) Purchase of two Laptops	(3) Purchased of three Laptops for planning and ICT		(0)Purchase of two Laptops	(3)Purchased of three Laptops for planning and ICT
No. of administrative buildings constructed	(1) completion of toilets and payment of retention for fencing	(1) completion of payment of retention for toilets and District store		(1)completion of toilets and payment of retention for fencing	(1)completion of payment of retention for toilets and District store
Non Standard Outputs:	Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops	DDEG Monitoring of projects done,purchase of cooperate wear, Rehabilitation of Toilets		Completion of toilet, pay of retention for fencing , completion of toilets, purchase of two motorcycles, , purchase of furniture, purchase of two Laptops	DDEG Monitoring of projects done,purchase of cooperate wear, Rehabilitation of Toilets

Vote:612 Kween District

Quarter4

Workplan : 1a Administration

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	5,000	6,250	125 %		5,000
312101 Non-Residential Buildings	20,074	19,675	98 %		19,675
312104 Other Structures	4,500	4,500	100 %		4,500
312203 Furniture & Fixtures	10,000	10,000	100 %		10,000
312211 Office Equipment	12,000	11,538	96 %		11,538
312213 ICT Equipment	12,000	12,000	100 %		12,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,574	63,963	101 %		62,713
External Financing:	0	0	0 %		0
Total:	63,574	63,963	101 %		62,713
Reasons for over/under performance: Inadequate funds to enable multi-stakeholder monitoring.					
Total For Administration : Wage Rect:	629,744	604,345	96 %		150,803
Non-Wage Reccurent:	728,158	1,960,354	269 %		1,152,262
GoU Dev:	97,574	97,574	100 %		87,734
Donor Dev:	0	0	0 %		0
Grand Total:	1,455,475	2,662,272	182.9 %		1,390,799

Vote:612 Kween District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2019-07-31) At the district headquarters	() n/a		()	()n/a
Non Standard Outputs:	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired				
Non Standard Outputs:	payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired	payment of salaries to 23 staff ,computer service and repaired,3 months tax returns to URA filled, one reconciliation of releases done ,vehicle repaired and serviced,small office equipment and stationary procured		payment of salaries to 23 staff, (4)quarterly reconciliations of releases,12 monthly filling of URA returns,8 co-ordination meetings/workshops conducted,monthly bank charges paid,vehicle service and repair,ICT equipment serviced and repaired 	payment of salaries to 23 staff ,computer service and repaired,3 months tax returns to URA filled, one reconciliation of releases done ,vehicle repaired and serviced,small office equipment and stationary procured
211101 General Staff Salaries	157,153	142,847	91 %		24,515
221002 Workshops and Seminars	1,760	1,777	101 %		1,338
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		750
221011 Printing, Stationery, Photocopying and Binding	2,000	2,999	150 %		999
221012 Small Office Equipment	1,000	750	75 %		750
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	24,000	25,035	104 %		8,094

Vote:612 Kween District

Quarter4

228002 Maintenance - Vehicles	4,931	6,757	137 %	4,291
Wage Rect:	157,153	142,847	91 %	24,515
Non Wage Rect:	35,690	39,068	109 %	16,472
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	192,844	181,915	94 %	40,987
Reasons for over/under performance:	nill			
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(55000000) 11 sub-counties and 2 town councils	(280000) 11 Sub-Counties and 2 Town Councils.	()	(280000)11 Sub-Counties and 2 Town Councils
Non Standard Outputs:	Other local revenues collected from 11 sub -counties and 2 town councils of shs.113,000,000.	Other local Revenues collected from 11 sub-counties and 2 town councils of Shs.38,624,257	Other local revenues collected from 11 sub -counties and 2 town councils of shs.38,000,000.	Other local Revenues collected from 11 sub-counties and 2 town councils of Shs.38,624,257
221011 Printing, Stationery, Photocopying and Binding	1,000	240	24 %	0
227001 Travel inland	4,000	1,702	43 %	1,532
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,942	39 %	1,532
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,942	39 %	1,532
Reasons for over/under performance:	There was under performance in local Revenue due to the challenge of COVID-19 that affected mobilisation and collection of local Revenues.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-02-28) 15 sub-counties and 2 town councils	() n/a	()	(n/a
Non Standard Outputs:	N/a	Offered hands on support to lower local government on budgeting	n/a	Offered hands on support to lower local government on budgeting
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	450
227001 Travel inland	3,500	14,382	411 %	11,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	15,132	303 %	12,366
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	15,132	303 %	12,366
Reasons for over/under performance:	Nill			
Output : 148104 LG Expenditure management Services				
N/A				

Vote:612 Kween District

Quarter4

Non Standard Outputs:	local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased	Accounting Records posted,updated and reconciled Also accountability of funds made followed up.	local purchase orders and payment vouchers procured,Accounting records reconciled on a monthly basis,accounting books and records purchased	Accounting Records posted,updated and reconciled Also accountability of funds made followed up.
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
227001 Travel inland	4,000	6,021	151 %	3,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	6,771	135 %	3,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	6,771	135 %	3,777
Reasons for over/under performance:	Nill			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Annual financial statements prepared and submitted to the office of auditor General	() n/a	(0)n/a	(0)n/a
Non Standard Outputs:	Half year financial statements prepared and submitted by 15/02/2020	Prepared Nine months Financial statements and submitted to relevant stakeholders	n/a	Prepared Nine months Financial statements and Submitted to relevant stakeholders.
221011 Printing, Stationery, Photocopying and Binding	1,500	1,186	79 %	870
227001 Travel inland	4,500	6,250	139 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,436	124 %	5,370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	7,436	124 %	5,370
Reasons for over/under performance:	Nill			
Total For Finance : Wage Rect:	157,153	160,505	102 %	42,173
Non-Wage Reccurent:	56,690	70,348	124 %	39,516
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	213,844	230,853	108.0 %	81,689

Vote:612 Kween District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chair man DSC and 6 technical Staff paid salaries for twelve months pay monthly allowances to 21 Councilors and sitting allowance to 23 District Councilors pay Gratuity to 514 LCI 75 LCIIChairpersons Pay operational costs in the district	One council meeting held at the district headquarters to approve the budget 2020-2021,paid ex- gratia to LCI and LCII Chairpersons,PaidH onohoria to Sub County Councilors,Paid Monthly allowance to District Councilors,Paid salaries and gratuity to 12 LCIII Chairperson,4DEC Members,District Chairperson,District Speaker and Chairperson District Service commission		District Chairperson,4DEC members,District Speaker,12 LCIII Chairpersons,Chair man DSC and 6 technical Staff paid salaries for twelve months pay monthly and sitting allowance to 21 District Councilors pay Gratuity to 491 LCI 70 LCIIChairpersons Pay operational costs in the district	One council meeting held at the district headquarters to approve the budget 2020-2021,paid ex- gratia to LCI and LCII Chairpersons,PaidH onohoria to Sub County Councilors,Paid Monthly allowance to District Councilors,Paid salaries and gratuity to 12 LCIII Chairperson,4DEC Members,District Chairperson,District Speaker and Chairperson District Service commission
211101 General Staff Salaries	155,586	212,105	136 %		66,938
211103 Allowances (Incl. Casuals, Temporary)	258,891	271,504	105 %		95,479
221008 Computer supplies and Information Technology (IT)	500	466	93 %		350
221009 Welfare and Entertainment	2,886	2,885	100 %		1,485
227001 Travel inland	5,082	5,606	110 %		1,456
Wage Rect:	155,586	212,105	136 %		66,938
Non Wage Rect:	267,359	280,461	105 %		98,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	422,945	492,566	116 %		165,708
Reasons for over/under performance:	The outbreak of COVID 19 affected council activities and programs Conducting Council meetings was hard because councilors needed to be transported Limited funding to council affected council programs				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:612 Kween District

Quarter4

Non Standard Outputs:		6 contracts committee meetings held 4 evaluation committee meetings held 2 adverts made with monitor news paper quarterly reports prepared and submitted office operations paid	one evaluation meeting held at the district headquarters to handle request for quotations,two contracts committee meetings held at the district headquarters ,Submitted micro procurement reports,disposal reports and adjusted procurement plan,Submitted quarter four procurement reports to PPDA	quarterly reports prepared and submitted office operations paid	one evaluation meeting held at the district headquarters to handle request for quotations,two contracts committee meetings held at the district headquarters ,Submitted micro procurement reports,disposal reports and adjusted procurement plan,Submitted quarter four procurement reports to PPDA
211103	Allowances (Incl. Casuals, Temporary)	5,650	5,845	103 %	1,631
221001	Advertising and Public Relations	3,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	500	500	100 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
221012	Small Office Equipment	400	1,000	250 %	600
227001	Travel inland	1,608	2,530	157 %	1,436
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,158	10,875	89 %	4,417
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,158	10,875	89 %	4,417
Reasons for over/under performance:		Lack of adequate facilitation to print Bills of quantities and bid documents and also for travel inland Lack of furniture and storage equipment			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		4 quarterly reports prepared and submitted to relevant offices recruitments,confirmations,Disciplinary actions,Mandatory retirement and study leaves handled	Hold one meeting at the District Headquarters to conduct retention in service and upgrading of the old parish chiefs that had attained the requisite documents for promotion to U5 Scale,renewed the contract appointment for the clerk of works for Teren-poy Health Centre III,Benet Health Centre III and Kaptum Health Centre III and Hold issues of study leave	1 quarterly reports prepared and submitted to relevant offices recruitments,confirmations,Disciplinary actions,Mandatory retirement and study leaves handled	Hold one meeting at the District Headquarters to conduct retention in service and upgrading of the old parish chiefs that had attained the requisite documents for promotion to U5 Scale,renewed the contract appointment for the clerk of works for Teren-poy Health Centre III,Benet Health Centre III and Kaptum Health Centre III and Hold issues of study leave
211103	Allowances (Incl. Casuals, Temporary)	5,200	5,280	102 %	3,320

Vote:612 Kween District

Quarter4

221004	Recruitment Expenses	2,000	2,000	100 %	2,000
221009	Welfare and Entertainment	700	699	100 %	219
221011	Printing, Stationery, Photocopying and Binding	500	523	105 %	463
221012	Small Office Equipment	200	200	100 %	200
227001	Travel inland	3,380	4,022	119 %	1,804
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,980	12,724	106 %	8,006
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,980	12,724	106 %	8,006
Reasons for over/under performance:		multiple interference in the independence of the commission			
		Limited funding to the commission affects activities of the commission			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(100) Entire District	(15) District Headquarters		(25)Entire District	(15)District Headquarters
No. of Land board meetings	(4) District	(2) District Headquarters		(1)District	(2)District Headquarters
Non Standard Outputs:	100 Land Applications handled and approved quarterly reports prepared and submitted to relevant offices 10 land matters under registration mediated Compensation rates determined	Conducted two Land board Meetings to handle land applications and made coordination trips to Ministry of lands,Housing and urban development to submit the board minutes		25 Land Applications handled and approved quarterly reports prepared and submitted to relevant offices 3 land matters under registration mediated Compensation rates determined	Conducted two Land board Meetings to handle land applications and made coordination trips to Ministry of lands,Housing and urban development to submit the board minutes
211103	Allowances (Incl. Casuals, Temporary)	5,450	8,961	164 %	6,531
221009	Welfare and Entertainment	490	484	99 %	184
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	155
221012	Small Office Equipment	100	100	100 %	50
222001	Telecommunications	60	60	100 %	30
227001	Travel inland	1,500	1,500	100 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	11,305	145 %	7,325
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	11,305	145 %	7,325
Reasons for over/under performance:		Un settled land boundaries between Kween and her Neighbors like Mt Elgon National Park and Kween,Kween and Bulambuli District,Kween and Bukwo and other internal Boundary issues			
		Existence of land grabbers in the lower belt of the district			
		Limited funding of the board			

Vote:612 Kween District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(1) At district for FY 2019/20	(3) District Headquarters		(1)At district for FY 2017/18	(3)District Headquarters
No. of LG PAC reports discussed by Council	(4) District headquarters	(3) District Headquarters		(1)District headquarters	(3)District Headquarters
Non Standard Outputs:	4 quarterly meetings conducted 1 field visits conducted office operations paid	conducted one meeting at the district headquarters to consider quarter two internal audit reports for the district council accounts,Binyiny and Kaproron town councils council		1 quarterly meetings conducted 1 field visits conducted office operations paid	conducted one meeting at the district headquarters to consider quarter two internal audit reports for the district council accounts,Binyiny and Kaproron town councils council
211103 Allowances (Incl. Casuals, Temporary)	6,480	2,960	46 %		0
221009 Welfare and Entertainment	940	1,920	204 %		1,580
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %		250
222001 Telecommunications	200	220	110 %		160
227001 Travel inland	2,480	2,479	100 %		2,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,400	7,879	76 %		4,109
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,400	7,879	76 %		4,109
Reasons for over/under performance:	Quater three internal audit report was not ready for consideration because of the lock down during the period				
	Limited funding the the committee affected other 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 headquarters	(1)District Headquarters
Non Standard Outputs:	Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 12 months at district. Monitoring government programmes in sub counties	Salaries paid to 12 LCIII Chairpers,5 DEC members and the District Speaker for three months at the District,government programs monitored across the district		Salaries to 12 LCIII chairpersons, 5 District Executive Committee members and speaker paid for 3 months at district. Monitoring government programmes in sub countie	Salaries paid to 12 LCIII Chairpers,5 DEC members and the District Speaker for three months at the District,government programs monitored across the district
221009 Welfare and Entertainment	1,200	0	0 %		0
221012 Small Office Equipment	400	100	25 %		0

Vote:612 Kween District

Quarter4

227001	Travel inland	19,400	17,733	91 %	7,975
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,000	17,833	85 %	7,975
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,000	17,833	85 %	7,975
Reasons for over/under performance:		The lock down following the outbreak of COVID 19 affected many programs of the executive insufficient funding to the executive to enable execution of the oversight function			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		12- 4 Sittings each for the 3 standing committees of Finance, Planning and Administration,Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	The Business Committee hold one meeting on behalf of the other committee to consider the budget 2020-2021 following COVID protective measures	3- 1Sittings each for the 3 standing committees of Finance, Planning and Administration,Gender and Social Services and Production works and Technical services organised and held at the district headquarters.	The Business Committee hold one meeting on behalf of the other committee to consider the budget 2020-2021 following COVID protective measures
211103	Allowances (Incl. Casuals, Temporary)	27,600	27,900	101 %	8,700
221008	Computer supplies and Information Technology (IT)	150	150	100 %	150
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	375
222001	Telecommunications	100	80	80 %	60
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	28,350	28,630	101 %	9,285
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	28,350	28,630	101 %	9,285
Reasons for over/under performance:		The standing committees did not sit following COVID 19 out break Other performance issues could not be handled because of limitation of activities			
Total For Statutory Bodies : Wage Rect:		155,586	212,105	136 %	66,938
Non-Wage Reccurent:		359,047	372,706	104 %	142,888
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		514,633	584,811	113.6 %	209,826

Vote:612 Kween District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 services effectively coordinated ? Extension and advisory services provided ? Service providers along the value chain registered Basic agricultural statistics collected analyzed and shared Farmers trained in the application of improved and appropriate yield enhancing technologies ? Demonstration sites supervised, maintained and equip capacity for extension staff both public and private study visits for farmers and farmer organizations and value chain actors organized farmer and farmer organizations registered and trained din agribusiness priority commodities promoted and commercialized along the value chain multisectoral planning and review meetings organized Resources for extension staff properly managed	Payment of salaries for 36 staff Conduction Vaccination and disease surveillance for major livestock diseases in the district Advisory services on post harvest handling, soil water conservation, chemical use. Training on pest and disease control for major crop pests and diseases Advisory services on animal husbandry practices Training on cold chain management and imposing regulatory activities for livestock movement Monitoring agro vet input dealers in all the sub counties		Extension services effectively coordinated ? Demonstration sites supervised, maintained and equip capacity for extension staff both public and private study visits for farmers and farmer organizations and value chain actors organized farmer and farmer organizations registered and trained din agribusiness priority commodities promoted and commercialized along the value chain Resources for extension staff properly managed	Payment of salaries for 36 staff Conduction Vaccination and disease surveillance for major livestock diseases in the district Advisory services on post harvest handling, soil water conservation, chemical use. Training on pest and disease control for major crop pests and diseases Advisory services on animal husbandry practices Training on cold chain management and imposing regulatory activities for livestock movement Monitoring agro vet input dealers in all the sub counties
211101 General Staff Salaries	626,627	1,058,582	169 %		438,387

Vote:612 Kween District

Quarter4

227001 Travel inland	197,965	197,869	100 %	51,844
Wage Rect:	626,627	1,058,582	169 %	438,387
Non Wage Rect:	197,965	197,869	100 %	51,844
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	824,592	1,256,451	152 %	490,231
Reasons for over/under performance: Vaccines were limited especially FMD vaccine and could not cater all sub counties as planned Transport means is a challenge since there are only few motor cycles of which some are in poor mechanical condition				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	<p>? Four supervisory technical backstopping and farmer engagement visits conducted.</p> <p>? Four operation and maintenance records.</p> <p>? Four workshops, one tour and field visits to ZARDIS</p> <p>? One district and production committee monitoring</p> <p>? Four platform meeting held. Quality assurance for crop and livestock technologies Submission of quarter reports to the ministry and collecting equipment from the ministry purchase of stationary and photocopying and small office equipments Vehicle and motorcycle maintenance</p>	<p>Monitoring, supervision, evaluation and technical backstopping of extension activities across the district by DPMO and sector heads</p> <p>Disease surveillance , pest and vector control</p> <p>Advisory services to farmer per category by SMS and sector extension staff</p> <p>Monitoring of vaccination in livestock against CBPP, FMD and Rabies</p> <p>Monitoring of agro vet input dealers across the district</p> <p>Monitoring of A.I services.</p> <p>Training on entomology activities, aquaculture, livestock and animal husbandry practices</p>	<p>? Four platform meeting held. purchase of stationary and photocopying and small office equipments Vehicle and motorcycle maintenance</p>	<p>Monitoring, supervision, evaluation and technical backstopping of extension activities across the district by DPMO and sector heads</p> <p>Disease surveillance , pest and vector control</p> <p>Advisory services to farmer per category by SMS and sector extension staff</p> <p>Monitoring of vaccination in livestock against CBPP, FMD and Rabies</p> <p>Monitoring of agro vet input dealers across the district</p> <p>Monitoring of A.I services.</p> <p>Training on entomology activities, aquaculture, livestock and animal husbandry practices</p>
227001 Travel inland	84,842	31,808	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,842	31,808	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,842	31,808	37 %	0

Vote:612 Kween District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Execution of activities was interrupted by COVID-19 since most of the vehicles and motorcycles were under department of health				
Output : 018105 Medical Supplies for Health Facilities					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	? procurement of ICT materials eg computers and its accessories and internet installation. ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Procurement of small office eqwuipments ? procurement of agricultural inputs and equipments ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. procurement of office furniture. Equipping of animal laboratory and plant clinic Procurement and installation of a solar system Installation of a stand by generator	Supply of 3 laptops for production office Supply of fish feeds to support model fish farmers Supply of a generator and coffee packaging equipment to operate the coffee value chains Construction of a mini irrigation scheme in Sundet Construction of a diffuse light store in Kaproron Town Council Supply of furniture and office equipment like chairs, tables, cabinets.		? infrastructure for disease control, ? Support Irrigation in the lower belts of Ngenge and Kiriki sub-counties. ?Promotion of technology, ? vaccination, and coordination of restocking activities. ? Procurement of processing equipments for coffee, irish potato, oil seed, Maize, honey, fish and milk cooler. Procurement and installation of a solar system	Supply of 3 laptops for production office Supply of fish feeds to support model fish farmers Supply of a generator and coffee packaging equipment to operate the coffee value chains Construction of a mini irrigation scheme in Sundet Construction of a diffuse light store in Kaproron Town Council Supply of furniture and office equipment like chairs, tables, cabinets.
312104 Other Structures	20,000	20,000	100 %		20,000
312202 Machinery and Equipment	40,000	40,000	100 %		40,000
312211 Office Equipment	10,000	10,000	100 %		10,000
312213 ICT Equipment	10,000	9,990	100 %		9,990

Vote:612 Kween District

Quarter4

312301 Cultivated Assets	3,789	3,789	100 %	3,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,789	83,779	100 %	83,779
External Financing:	0	0	0 %	0
Total:	83,789	83,779	100 %	83,779

Reasons for over/under performance: Funds were in sufficient to cater other sub counties and to equip livestock model farmers across the district.

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

N/A				
Non Standard Outputs:	Renovation of slaughter slabs inspection of meat at the slaughter slabs inspection of animals at holding grounds inspection of cattle at cattle dips	Monitoring of slaughter slabs in Kapnarkut Town Board, Binyiny Town Council, Kapraron Town Council, Kiriki and Ngege sub counties Other slaughters in the District were also monitored to ensure safe meat handling before passed for human consumption	inspection of cattle at cattle dips	Monitoring of slaughter slabs in Kapnarkut Town Board, Binyiny Town Council, Kapraron Town Council, Kiriki and Ngege sub counties Other slaughters in the District were also monitored to ensure safe meat handling before passed for human consumption
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance: Most of the slaughter slabs are in a poor condition that renders meat unclean
Shortage of water in some slaughter slabs especially in Binyiny Town Council
Most butcher men are not medically inspected thus lack proper knowledge on meat handling

Output : 018202 Cross cutting Training (Development Centres)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:612 Kween District

Quarter4

Non Standard Outputs:	? pests and disease surveillance ? Vaccination. ? Technical backstopping. stationary and photocopying inspection of technologies disease and pest control quality assurance submission of samples to diagnostic unit (NADDEC) A.I services Collection of vaccines, liquid nitroigen and semen and other equipment from the ministry Exposure tours equipping the laboratory	A total of 5,000 heads of cattle were vaccinated against FMD in high risk sub counties and 150 dogs were vaccinated against rabies	Exposure tours equipping the laboratory	Monitoring of vaccination program against FMD and rabies in Ngeenge, Kiriki, Moyok, Kwanyiy, Kaptoyoy and Kaproron Sub Counties
227001 Travel inland	4,000	4,000	100 %	1,510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,510
Reasons for over/under performance:	Too much rainfall delayed the program since it could rain from morning hours. Cold chain facilities are in adequate for doing work The vaccine was less to cater for other sub counties and even for more cattle			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	? Sensitization of farmers on fish farming. ? Trainings of farmers. fish pond construction sourcing of fish fingerlings sourcing of formulated fish feeds construction of fish hatchery Profiling fish farmers and farmer organizations exposure tour for fish farmers	Statistical data on number of fish harvested and number of ponds stocked Type of feeds used and type of gears used	exposure tour for fish farmers	Statistical data on number of fish harvested and number of ponds stocked Type of feeds used and type of gears used
227001 Travel inland	2,901	55,031	1897 %	21,059

Vote:612 Kween District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,901	55,031	1897 %	21,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,901	55,031	1897 %	21,059

Reasons for over/under performance: Shortage of formulated fish feeds
Lack of fish pond equipment like fishing gears, harvesting and sampling tools

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Four Pests and disease surveillance. Two Demonstration. Four Quality assurance Supervision and monitoring of staff at lower local governments Pest and disease control Inspection o agricultural technologies Stationary photocopying workshops and seminars	Supervision of extension staff on disease management and control across the district	Four Pests and disease surveillance Four Pests and disease surveillance Four Quality assurance Pest and disease control Inspection o agricultural technologies Stationary photocopying workshops and seminars	Supervision of extension staff on disease management and control across the district
227001 Travel inland	4,000	1,000	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	0

Reasons for over/under performance: Fall army worm outbreak in the sub counties of Ngege, Kiriki and Kwanyiri sub counties
Continuous outbreak of banana bacterial wilt in Kapumu sub county

Output : 018209 Support to DATICs

N/A

Non Standard Outputs:	? Staff facilitation	Monitoring of land use activities at Kere DFI in Moyok Sub Counties	? Staff facilitation	Monitoring of land use activities at Kere DFI in Moyok Sub Counties
227001 Travel inland	1,200	300	25 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	300	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	300	25 %	0

Reasons for over/under performance: Part of the land is being used by China state construction and engineering company and thus interferes with most of the activities

Output : 018211 Livestock Health and Marketing

N/A

Vote:612 Kween District

Quarter4

N/A					
Non Standard Outputs:	? Natural resource activities. ? Early warning activities. ? Livestock market access. ? Livelihood support. ? Administration operations ? pests and disease surveillance ? Vaccination. ? Technical backstopping, stationary and photocopying inspection of technologies disease and pest control quality assurance submission of samples to diagnostic unit (NADDEC) A.I services Collection of vaccines, liquid nitrogen and semen and other equipment from the ministry Exposure tours equipping the laboratory	Funds for this code were not released to production account However, the sector sector was able monitor infrastructure under resilience project	Exposure tours equipping the laboratory	Funds for this code were not released to production account However, the sector sector was able monitor infrastructure under resilience project	
224006 Agricultural Supplies	555,000	0	0 %		0
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	560,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	560,000	0	0 %		0
Reasons for over/under performance:	Funds not released				

Output : 018212 District Production Management Services

N/A

Vote:612 Kween District

Quarter4

Non Standard Outputs:	Paying staff salaries Backstopping, Supervision monitoring and evaluation of extension services, attending workshops, meetings and seminars both at district and national levels Sensitization and training of farmers Capacity building both extension staff and farmers Conducting tours and exchange visits for farmers and extension staff submission of URA reports and cheques follow up of accountabilities A.I trainings and radio awareness conducting planning and review meetings inspection, verification and supervision of OWC technologies	Submission of reports to the Ministry Taking returns to URA	Paying staff salaries A.I trainings and radio awareness conducting planning and review meetings submission of URA reports and cheques follow up of accountabilities attending workshops, meetings and seminars both at district and national levels Sensitization and training of farmers inspection, verification and supervision of OWC technologies	Submission of reports to the Ministry Taking returns to URA
227001 Travel inland	4,000	4,000	100 %	1,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,016
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,016
Reasons for over/under performance:	Traveling to MAAIF was interrupted by COVID-19			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of office structures preparation of BOQs Payment of re- tensions hand over of site hand over of the project inspection, monitoring and supervision of the project appointment of project manager and supervisor	Construction foundation for the office block for production offices by end of quarter	Construction of office structures hand over of site hand over of the project nspection, monitoring and supervision of the project appointment of project manager and supervisor	Construction of office block for production offices

Vote:612 Kween District

Quarter4

312104 Other Structures	19,594	19,593	100 %	19,593
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,594	19,593	100 %	19,593
External Financing:	0	0	0 %	0
Total:	19,594	19,593	100 %	19,593
Reasons for over/under performance: Funds available were not sufficient to complete the building				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>626,627</i>	<i>1,058,582</i>	<i>169 %</i>	<i>438,387</i>
<i>Non-Wage Reccurent:</i>	<i>859,909</i>	<i>298,508</i>	<i>35 %</i>	<i>76,434</i>
<i>GoU Dev:</i>	<i>103,383</i>	<i>103,372</i>	<i>100 %</i>	<i>103,372</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,589,918</i>	<i>1,460,462</i>	<i>91.9 %</i>	<i>618,193</i>

Vote:612 Kween District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
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)	(425) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(825)NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Number of inpatients that visited the NGO Basic health facilities	(10) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(2) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	()NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	(30) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(15) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(7)NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1000) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(734) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)		(4) NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(149)NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)
Non Standard Outputs:	? 1,000 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 30 (100) of deliveries conducted in 4 NGO Basic health facilities ? 12,000 Number of outpatients that visited the NGO Basic health facilities ? 50 inpatients that visited the NGO Basic health facilities	1 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		250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 20 of deliveries conducted in 4 NGO Basic health facilities ? 3000 Number of outpatients that visited the NGO Basic health facilities ? 12inpatients that visited the NGO Basic health facilities	250 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities ? 20 of deliveries conducted in 4 NGO Basic health facilities ? 3000 Number of outpatients that visited the NGO Basic health facilities ? 12inpatients that visited the NGO Basic health facilities
263369 Support Services Conditional Grant (Non-Wage)	5,975	8,942	150 %		2,006

Vote:612 Kween District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,975	8,942	150 %	2,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,975	8,942	150 %	2,006

Reasons for over/under performance: Nil

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(200) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	() Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	()Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
No of trained health related training sessions held.	(120) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	() Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	()Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)
Number of outpatients that visited the Govt. health facilities.	(100000) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	() Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)	()Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngeenge 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)

Vote:612 Kween District

Quarter4

Number of inpatients that visited the Govt. health facilities.	(12000) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
No and proportion of deliveries conducted in the Govt. health facilities	(4500) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
% age of approved posts filled with qualified health workers	(85%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80%) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)

Vote:612 Kween District

Quarter4

No of children immunized with Pentavalent vaccine	(4900) (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()(Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	()Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngege HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworos HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)
Non Standard Outputs:	<p>? 20 government health facilities provided Basic Healthcare Services (1 HCIV,9HCIII&10 HCII'S)</p> <p>? 200 of trained health workers in 20 HCs</p> <p>? 120-trained health related training sessions held.</p> <p>? 100,000 outpatients visited 24 Govt. health facilities.</p> <p>? 30,000 inpatients visited the Govt. health facilities.</p> <p>? 4,500 (80%) of deliveries conducted in the Govt. health facilities</p> <p>? 85 %age of approved posts filled with qualified health workers</p> <p>? 625 (100%)of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p> <p>? 100% of children immunized with Pentavalent vaccine</p> <p>? 16 health facilities received essential medicine & health Medical Supplies for Health Facilities</p> <p>o 16 health facilities reporting no stock out of the 6 tracer drugs.</p> <p>o 6 cycles Value of essential medicines and health supplies delivered to health facilities by NMS</p> <p>o 6 cycles Value of</p>			<p>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</p>

Vote:612 Kween District

Quarter4

	health supplies and medicines o 6 cycles delivered to health facilities by NMS 3. Standard Pit Latrine Construction (LLS.) ? 100 of new standard pit latrines constructed in a village ? 75% of villages which have been declared Open Deafecation Free (ODF) ? 24 Hand Washing facility installed in HF (LLS.) ? 30% of standard hand washing facilities (tippy tap) installed next to the pit latrines 4. 100% Multi sectoral Transfers to Lower Local Governments 5. 80% Other Service Delivery Capital Investment 6. 10% of Health centre construction and rehabilitation ? Medical equipment procured				
263104	Transfers to other govt. units (Current)	186,705	34,307	18 %	0
263369	Support Services Conditional Grant (Non-Wage)	112,494	113,473	101 %	58,737
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	112,494	123,533	110 %	58,737
	Gou Dev:	0	0	0 %	0
	External Financing:	186,705	24,247	13 %	0
	Total:	299,199	147,780	49 %	58,737

Reasons for over/under performance: Nil

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:612 Kween District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services N/A					

Vote:612 Kween District

Quarter4

Non Standard Outputs:	<p>1. Health Management and Supervision - 100% Healthcare Management Services implemented - 4 (100%) Healthcare Services Monitoring and Inspection conducted - 10% of HR Capacity Development for health is implemented - 100% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed</p> <p>a. 2 of health centres rehabilitated - No of Staff houses construction and rehabilitation - No of staff houses constructed - No of staff houses rehabilitated</p> <p>b. Maternity ward construction and rehabilitation - No of maternity wards constructed - No of maternity wards rehabilitated</p> <p>c. OPD and other ward construction and rehabilitation - No of OPD and other wards constructed - No of OPD and other wards rehabilitated</p> <p>d. Theatre construction and rehabilitation - No of theatres constructed - No of theatres rehabilitated</p> <p>e. Specialist health equipment and machinery distributed - No of Specialist health equipment and machinery distributed</p>	<p>90% Healthcare Management Services implemented (80%) Healthcare Services Monitoring and Inspection conducted 8spot checks 4 support supervision 4 monitoring visits to project sits 100% project construction sites handed over to the contractor 50 % of HR Capacity Development for health is implemented 70 % of Administrative Capital Investment implemented Indicator: No of healthcentres constructed</p>	<p>? 25% Healthcare Management Services implemented ? 1 (25%) Healthcare Services Monitoring and Inspection conducted ? 2 spot checks ? 1 support supervision ? 1 monitoring visits to project sits ? 25% project construction sites handed over to the contractor ? 2.5% of HR Capacity Development for health is implemented ? 25% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed</p>	<p>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: COVID-19 preparation and response; coordination, case/supect management, surveillance, social mobilisation,</p>
211101 General Staff Salaries	2,747,001	2,731,088	99 %	682,287
221009 Welfare and Entertainment	0	0	0 %	0

Vote:612 Kween District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	2,495	1,924	77 %	1,116
222001 Telecommunications	1,400	1,400	100 %	350
222003 Information and communications technology (ICT)	2,000	1,500	75 %	1,000
223005 Electricity	480	480	100 %	480
223006 Water	480	0	0 %	0
224004 Cleaning and Sanitation	420	420	100 %	210
227001 Travel inland	8,090	7,797	96 %	2,022
228002 Maintenance - Vehicles	7,369	7,274	99 %	3,592
228004 Maintenance – Other	2,000	1,500	75 %	1,000
Wage Rect:	2,747,001	2,731,088	99 %	682,287
Non Wage Rect:	24,735	22,295	90 %	9,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,771,736	2,753,382	99 %	692,057

Reasons for over/under performance: Nil

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	? 100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	4Coordination meetings, 4 monitoring and supervision of health services in the lower health facilities, monitoring construction works at the sites, Followup of environmental assessments of development projects.	100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII). 2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office 4 Procuer & repairing equipmeta in HF	1 Coordination meetings, 1 monitoring and supervision of health services in the lower health facilities, monitoring construction works at the sites, Followup of environmental assessments of development projects.
227001 Travel inland	452,907	44,207	10 %	33,332

Vote:612 Kween District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	10,875	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	452,907	33,332	7 %	33,332
Total:	452,907	44,207	10 %	33,332

Reasons for over/under performance: UGFIT Contractors are very slow in implementation and work is stalled.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Non Standard Outputs:	<p>1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII).</p> <p>2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office</p> <p>4 Procuer & repairing equipmeta in HF</p>	<p>100% Healthcare Management Services implemented</p> <p>4 (100%) Healthcare Services Monitoring and Inspection conducted</p> <p>8 spot checks</p> <p>4 support supervision</p> <p>4 monitoring visits to project sits1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII).</p> <p>2. Renovation/ rehabilitation of Kiriki staff house phase 1 completed ,</p> <p>3. Phase II construction works completed Sundet OPD & Kabukoch, Fencing DHO office completed.</p>	<p>1. upgrading 2 Health 2 to HCIII(Kaptum HCIII & Benet HCII).</p> <p>2. Renovation/ rehabilitation of Kiriki staff hous, Kaproron HCIV, 3. completion of Sundet OPD & Kabukoch, DHO office</p> <p>4 Procuer & repairing equipmeta in HF</p>	<p>Coordination, monitoring and supervision of health services in the lower health facilities, Ternpoy HCIII construction site visited</p> <p>Appraisal of 2 sites for construction of Benet HCIII, Kaptum HCIII maternity wards. feasibilty studies done,</p>
281501 Environment Impact Assessment for Capital Works	12,000	5,784	48 %	4,214
281502 Feasibility Studies for Capital Works	5,000	1,160	23 %	0
281503 Engineering and Design Studies & Plans for capital works	22,000	3,855	18 %	0
281504 Monitoring, Supervision & Appraisal of capital works	75,000	45,500	61 %	28,495
312101 Non-Residential Buildings	1,205,000	825,718	69 %	401,687
312203 Furniture & Fixtures	39,953	0	0 %	0

Vote:612 Kween District

Quarter4

312212 Medical Equipment	77,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,435,953	882,018	61 %	434,396
External Financing:	0	0	0 %	0
Total:	1,435,953	882,018	61 %	434,396
Reasons for over/under performance:	UGFIT projects stalled due contractors abandoning the site. Hybrid projects has a challenge because the District has no control at all.			
<i>Total For Health : Wage Rect:</i>	<i>2,747,001</i>	<i>2,731,088</i>	<i>99 %</i>	<i>682,287</i>
<i>Non-Wage Reccurent:</i>	<i>143,203</i>	<i>308,568</i>	<i>215 %</i>	<i>213,435</i>
<i>GoU Dev:</i>	<i>1,435,953</i>	<i>1,024,992</i>	<i>71 %</i>	<i>514,168</i>
<i>Donor Dev:</i>	<i>639,612</i>	<i>57,579</i>	<i>9 %</i>	<i>33,332</i>
<i>Grand Total:</i>	<i>4,965,769</i>	<i>4,122,227</i>	<i>83.0 %</i>	<i>1,443,222</i>

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:	inspection of all schools payment of salaries for all teachers support supervision for all teachers, guidance and counseling of teachers inspection and supervision of UNEB in quarter 2	Salaries paid to all government aided schools Collected data on teacher survey required by MoLG and details of learners in each village in the district,Trained head teachers on planning, budgeting, accounting and reporting, Collected data on education facility asset register and collected enrollment data across the district support supervision for all teachers refresher courses for all teachers monitoring and inspection in all schools		payment of salaries in all government aided schools support supervision for all teachers refresher courses for all teachers monitoring and inspection in all schools	Salaries paid to all government aided schools Collected data on teacher survey required by MoLG and details of learners in each village in the district, Trained head teachers on planning, budgeting, accounting and reporting, Collected data on education facility asset register and collected enrollment data across the district
211101 General Staff Salaries	2,963,329	2,831,633	96 %		549,555
227001 Travel inland	44,904	42,080	94 %		21,896
Wage Rect:	2,963,329	2,831,633	96 %		549,555
Non Wage Rect:	44,904	42,080	94 %		21,896
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,008,233	2,873,712	96 %		571,451
Reasons for over/under performance:	Lack of enough funds for refresher courses for all teachers Inadequate staff accommodation Lack of enough infrastructural facilities like latrines and classrooms				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(460) All government aided primary schools	(434) All government aided primary schools		(460)All government aided primary schools	(434)Payment of salaries to all 438 in government aided primary schools

Vote:612 Kween District

Quarter4

No. of qualified primary teachers	(460) All government aided primary schools	(434) All government aided primary schools	(460)All government aided primary schools	(434)Payment of salaries to all 438 in government aided primary schools
No. of pupils enrolled in UPE	(21577) All government aided primary schools	() N/A	(21577)All government aided primary schools	()N/A
No. of Students passing in grade one	(39) 19 moyok bright, 6 moyok p/s, 1 songenwo p/s, 1 chekwom p/s, 4 binyiny p/s, 1 cheminy christian, 1 chemanga p/s, 4 mengya parents and 2 in ngenge p/s	() N/A	(50)All government primary schools in the district	()N/A
No. of pupils sitting PLE	(2312) All government primary schools in the district	() N/A	(200)All government primary schools in the district	()N/A
Non Standard Outputs:	payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools	Paid UPE grants to all the 39 government aided schools, Monitored the UPE grants that were disbursed to the 39 schools and monitoring activities in UPE schools	payment of UPE grants to all government primary schools, monitoring UPE graands and accounting of UPE grants, monitoring activities in UPE schools	Paid UPE grants to all the 39 government aided schools, Monitored the UPE grants that were disbursed to the 39 schools
263367 Sector Conditional Grant (Non-Wage)	340,746	339,610	100 %	113,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	340,746	339,610	100 %	113,582
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	340,746	339,610	100 %	113,582
Reasons for over/under performance:	On the day of enrollment, not all pupils are enrolled due to absenteeism			
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) 2 classroom block plus office at mengya primary school	(2) Constructed 2 classroom block plus office at Mengya primary school	(2)2 classroom block plus office at mengya primary school	(2)Constructed 2 classroom block plus office at Mengya primary school
Non Standard Outputs:	high cost of materials, inadequate funds, weather hazards	Constructed 2 classroom block plus office at Mengya primary school Paid retention for construction of 2 classrooms plus office at Kapchekwok Primary School	high cost of materials, inadequate funds, weather hazards	Constructed 2 classroom block plus office at Mengya primary school Paid retention for construction of 2 classrooms plus office at Kapchekwok Primary School
312101 Non-Residential Buildings	75,033	74,525	99 %	74,525

Vote:612 Kween District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,033	74,525	99 %	74,525
External Financing:	0	0	0 %	0
Total:	75,033	74,525	99 %	74,525
Reasons for over/under performance:	High cost of materials Inadequate funds Weather Hazards			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(3) construction of 5 stance latrines at kabukoch, kaplelep and kitawoi primary school	(3) Constructed 5 stance latrine at Kabukoch p/s, 5 stance latrine at Kaplelep p/s and 5 stance latrine at kitawoi p/s	(3)Construction of 5 stance latrine at kabukoch p/s, 5 stance latrine at kaplelep p/s and 5 stance latrine at kitawoi p/s	(3)Constructed 5 stance latrine at Kabukoch p/s, 5 stance latrine at Kaplelep p/s and 5 stance latrine at kitawoi p/s
Non Standard Outputs:	monitor the construction of latrines accounting for the funds used	Constructed 5 stance latrine each at Kabukoch p/s, Kaplelep p/s and Kitawoi p/s Paid retention of latrine construction at Chekwom p/s and Kapteror p/s monitored the construction of latrines in all the 3 schools accounted for the funds used procurement process carried out	monitor the construction of latrines in all the 3 schools accounting for the funds used procurement process to be carried out	Constructed 5 stance latrine each at Kabukoch p/s, Kaplelep p/s and Kitawoi p/s Paid retention of latrine construction at Chekwom p/s and Kapteror p/s
312101 Non-Residential Buildings	81,042	65,754	81 %	65,754
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	81,042	65,754	81 %	65,754
External Financing:	0	0	0 %	0
Total:	81,042	65,754	81 %	65,754
Reasons for over/under performance:	High cost of materials Limited funding for the construction of latrines			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(2) supply of 36 desks to kapchekwok and 30 desks to mengya primary school	(2) supplied 36 desks to kapchekwok and 30 desks to mengya primary school	(2)supply of 9 desks to kapchekwok and 9 desks to mengya primary school	(2)supplied 36 desks to kapchekwok and 30 desks to mengya primary school

Vote:612 Kween District

Quarter4

Non Standard Outputs:		monitoring the supply of desks to the 2 primary schools receiving furniture	Supplied 30 desks to Mengya p/s and 36 desks to Kapchekwok p/s monitored the supply of desks to the 2 primary schools receiving furniture Ensured that all the 2 schools received the desks Ensured quality supply of the desks	monitoring the supply of desks to the 2 primary schools receiving furniture Ensure that all the 2 schools receive the desks Ensure quality supply of the desks	Supplied 30 desks to Mengya p/s and 36 desks to Kapchekwok p/s
312203 Furniture & Fixtures		13,259	13,200	100 %	13,200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,259	13,200	100 %	13,200
	External Financing:	0	0	0 %	0
	Total:	13,259	13,200	100 %	13,200
Reasons for over/under performance:		Lack of enough funds for supplying desks to schools Desks supplied are not enough accommodate all the pupils			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		All salaries paid for secondary staff, support supervision monitoring the teaching learning process in all the secondary schools	Salaries paid to all secondary staff Provided Support supervision Monitored and supervised all schools Held meeting for all headteachers and teachers	All salaries paid for secondary staff, support supervision monitoring and supervision in all schools meeting for all headteachers and teachers holding co curricular activities in all secondary schools	Salaries paid to all secondary staff
211101 General Staff Salaries		1,739,634	1,752,144	101 %	407,729
	Wage Rect:	1,739,634	1,752,144	101 %	407,729
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,739,634	1,752,144	101 %	407,729
Reasons for over/under performance:		Inadequate staff accommodation Lack of enough infrastructural facilities			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(5572) All government aided secondary schools	(5572) All government aided secondary schools	(5572)All government aided secondary schools	(5572)Students enrolled in all the 7 government aided secondary schools	

Vote:612 Kween District

Quarter4

No. of teaching and non teaching staff paid	(155) All government aided secondary schools	(160) All government aided secondary schools	(155)All government aided secondary schools	(160)Payment of all secondary staff in all government aided secondary schools
No. of students passing O level	() N/A	() N/A	()	()N/A
No. of students sitting O level	() N/A	() N/A	()	()N/A
Non Standard Outputs:				
Non Standard Outputs:	Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll	Paid USE grants to all the 7 government aided schools and monitored the USE grants monitored the USE grants, Provided inspection and support supervision to all the USE schools and monitored the number of teachers in the payroll	Payment of USE grants to all government aided secondary schools, monitoring the Use grants, inspection and support supervision to all the USE schools monitor the learning teaching process, monitor the number of teachers in the payroll	Paid USE grants to all the 7 government aided schools and monitored the USE grants
263367 Sector Conditional Grant (Non-Wage)	653,157	650,980	100 %	217,719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	653,157	650,980	100 %	217,719
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	653,157	650,980	100 %	217,719
Reasons for over/under performance:	Not all students are enrolled during enrollment period due student absenteeism			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work	Continued construction of Kitawoi seed secondary school under UGIFT which is on Roofing Level Monitored the construction of kitawoi seed secondary school, carried out procurement process, ensured that the building materials are available to fasten the work ensured that the construction of the school come to completion	Monitor the construction of kitawoi seed secondary school, carry out procurement process, ensure that the building materials are available to fasten the work ensure that the construction of the school come to completion	Continued construction of Kitawoi seed secondary school under UGIFT which is on Roofing Level
312101 Non-Residential Buildings	1,094,647	1,102,858	101 %	121,570

Vote:612 Kween District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,094,647	1,102,858	101 %	121,570
External Financing:	0	0	0 %	0
Total:	1,094,647	1,102,858	101 %	121,570

Reasons for over/under performance: High cost of materials
Weather Hazards

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:	supervision and monitoring of all primary and secondary schools, support supervision for all teachers	Supplied stationary Purchased airtime for co-ordination and official use, Monitored and guided on the utilization of learning materials, Submitted term one inspection report to Directorate of Education standards, Monitored education sector development projects and inspected schools for term one Provided supervision and monitoring of all primary and secondary schools and provided support supervision for all teachers	supervision and monitoring of all primary and secondary schools, support supervision for all teachers	Supplied stationary Purchased airtime for co-ordination and official use, Monitored and guided on the utilization of learning materials, Submitted term one inspection report to Directorate of Education standards, Monitored education sector development projects and inspected schools for term one
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	1,500
221009 Welfare and Entertainment	3,000	3,000	100 %	2,380
221011 Printing, Stationery, Photocopying and Binding	2,000	1,996	100 %	1,942
222001 Telecommunications	2,400	2,400	100 %	2,400
227001 Travel inland	30,929	38,985	126 %	24,768
227004 Fuel, Lubricants and Oils	9,000	9,000	100 %	6,000
228002 Maintenance - Vehicles	8,000	11,000	138 %	2,667
228004 Maintenance – Other	456	456	100 %	456
Wage Rect:	0	0	0 %	0
Non Wage Rect:	57,285	68,337	119 %	42,113
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	57,285	68,337	119 %	42,113

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
Reasons for over/under performance:	Inadequate funds to ensure adequate monitoring of schools Lack of enough space in office Lack of furniture in the office				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools	Supplied stationary Facilitated machine operators while grading/leveling of Chemwania p/s play ground, Grading of Chemwania p/s play ground, Supplied meals to participants on the training of games/sports primary schools teachers at Chepyakaniet Co-coordinating Center, Purchased airtime for co-ordination and official use and Supervised and guided training and formation of school athletic teams from 14th-19th March 2020		carrying out games and sports,and athletics, in all primary schools, ball games in all secondary schools, music and dance in all primary schools procuring games and sports attires participating in national games	Supplied stationary Facilitated machine operators while grading/leveling of Chemwania p/s play ground, Grading of Chemwania p/s play ground, Supplied meals to participants on the training of games/sports primary schools teachers at Chepyakaniet Co-coordinating Center, Purchased airtime for co-ordination and official use and Supervised and guided training and formation of school athletic teams from 14th-19th March 2020
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		1,500
221012 Small Office Equipment	200	200	100 %		200
222001 Telecommunications	100	99	99 %		99
227001 Travel inland	10,500	13,540	129 %		7,085
227004 Fuel, Lubricants and Oils	9,700	9,700	100 %		6,467
228002 Maintenance - Vehicles	8,000	11,000	138 %		2,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	36,039	120 %		18,017
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	36,039	120 %		18,017
Reasons for over/under performance:	There are no sports equipment Lack of funds to cater for sports activities from district to national level There are no good play grounds Inadequate funds for training teachers on sports activities				
Output : 078405 Education Management Services					
N/A					

Vote:612 Kween District

Quarter4

Non Standard Outputs:		monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources	Paid salaries to all the staff in DEO's office Repaired service of motor vehicle Reg No. LG 0013-061 and motor cycle, Delivered a supplementary budget of wage of primary and secondary schools in the education sector, Purchased office stationary, small office equipment and computer supplies and Delivered district council minute to MoES for construction of Ngenge, Kaptum and Moyok seed schools and Proof letter for Land donation of Ngenge seed school Accounted for institutional resources	monitoring, inspection and support supervision of educational institutions, planning meetings, report writing, accounting of institutional resources	Paid salaries to all the staff in DEO's office Repaired service of motor vehicle Reg No. LG 0013-061 and motor cycle, Delivered a supplementary budget of wage of primary and secondary schools in the education sector, Purchased office stationary, small office equipment and computer supplies and Delivered district council minute to MoES for construction of Ngenge, Kaptum and Moyok seed schools and Proof letter for Land donation of Ngenge seed school
211101	General Staff Salaries	49,623	51,372	104 %	13,492
221009	Welfare and Entertainment	1,700	1,700	100 %	800
227001	Travel inland	37,783	17,052	45 %	10,834
227004	Fuel, Lubricants and Oils	4,899	4,899	100 %	3,266
228002	Maintenance - Vehicles	5,076	10,328	203 %	3,175
228004	Maintenance – Other	1,459	430	29 %	430
	Wage Rect:	49,623	51,372	104 %	13,492
	Non Wage Rect:	25,918	34,410	133 %	18,506
	Gou Dev:	0	0	0 %	0
	External Financing:	25,000	0	0 %	0
	Total:	100,541	85,781	85 %	31,998
Reasons for over/under performance:		Limited space in the office Lack of furniture in the office Limited funding to facilitate DEO's office activities			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(50) All government aided school in the district	(50) All government aided schools in the district		(50)All government aided schools in the district	(50)All government aided schools in the district
No. of children accessing SNE facilities	(50) All government aided school in the district	(50) All government aided schools in the district		(50)All government aided schools in the district	(50)All government aided schools in the district

Vote:612 Kween District

Quarter4

Non Standard Outputs:	assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs	Repaired service of motor vehicle Reg No. LG 0013-061 and motor cycle Purchased airtime for co-ordination and official use		assessment of learners with special needs, placement of learners with special needs, guidance and counselling of parents and learners with special needs	Repaired service of motor vehicle Reg No. LG 0013-061 and motor cycle Purchased airtime for co-ordination and official use
221009 Welfare and Entertainment	100	39	39 %		39
222001 Telecommunications	100	99	99 %		99
227001 Travel inland	11,800	13,350	113 %		6,307
228002 Maintenance - Vehicles	4,000	5,333	133 %		1,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	18,821	118 %		7,778
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	18,821	118 %		7,778
Reasons for over/under performance:	Inadequate teachers trained on SNE No equipment for training pupils on SNE No grants to support the SNE activities				
Total For Education : Wage Rect:	4,752,585	4,635,148	98 %		970,777
Non-Wage Reccurent:	1,168,011	1,190,276	102 %		439,611
GoU Dev:	1,263,982	1,256,337	99 %		275,049
Donor Dev:	25,000	0	0 %		0
Grand Total:	7,209,578	7,081,762	98.2 %		1,685,437

Vote:612 Kween District

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 : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	maintenance of road equipment and vehicles. i.e 2 motor graders, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.	3 dump trucks , 2 graders, 1 vibro roller, 2 vehicles 2 motor cycles and 1 water bowzer maintained		maintenance of road equipment and vehicles. i.e 2 motor graders, 3 dump trucks, 1 vibro roller, 1 trax excavator 2 motor cycles.	3 dump trucks , 2 graders, 1 vibro roller, 2 vehicles 2 motor cycles and 1 water bowzer maintained
228002 Maintenance - Vehicles	30,000	33,313	111 %		22,429
228003 Maintenance – Machinery, Equipment & Furniture	20,595	20,763	101 %		7,410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,595	54,076	107 %		29,839
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,595	54,076	107 %		29,839
Reasons for over/under performance: Effects of COVID-19 due to lock down.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	7 staff members paid salaries for 12 months, 4 DRC meetings held, 4 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for	8 staff members paid salaries for 12 months, 3 DRC meetings held, 4 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid .		7 staff members paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for	8 staff members paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF and MOWT, stationary purchased, other utilities paid for
211101 General Staff Salaries	88,998	57,169	64 %		14,892
221002 Workshops and Seminars	9,970	6,240	63 %		2,220
221003 Staff Training	3,620	1,800	50 %		1,800
221008 Computer supplies and Information Technology (IT)	1,200	850	71 %		350

Vote:612 Kween District

Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	408
221012 Small Office Equipment	1,350	675	50 %	675
227001 Travel inland	11,100	8,100	73 %	3,836
Wage Rect:	88,998	57,169	64 %	14,892
Non Wage Rect:	28,440	18,265	64 %	9,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,438	75,433	64 %	24,180

Reasons for over/under performance: No challenge

Lower Local Services

Output : 048158 District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	(147.3) 147.3 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi, Kwosir, kaptum, kapraron, Moyok, Kwanyiy, Ngenge and Kiriki s/cs, 3 lines of culverts installed	(123.6) 123.6 kms of roads maintained using machinery and gangs in 11 lower local governments, 3 culverts installed in moikut-chemuron road	()	(123.6) 3 kms of roads maintained using machinery and gangs in 11 lower local governments, .
Length in Km of District roads periodically maintained	() N/A	() no activity	()	() no activity
No. of bridges maintained	() 1 bridge to be maintained in the sub-county of Benet,	(1) 1 bridge to be maintained in the sub-county of Benet	()	(1) 1 bridge to be maintained in the sub-county of Benet
Non Standard Outputs:		no activity planned		no activity planned
263367 Sector Conditional Grant (Non-Wage)	168,101	192,115	114 %	12,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	168,101	192,115	114 %	12,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	168,101	192,115	114 %	12,267

Reasons for over/under performance: Effects caused by COVID-19 lock down

Capital Purchases

Output : 048172 Administrative Capital

N/A				
Non Standard Outputs:	Completion of 1 stores block, 1 equipment shade, and rehabilitation of 1 bridge at ngenge upper	1 bridge in river ngenge upper in Benet s/c rehabilitated, 1 equipment shade constructed phase 2, and 1 district store constructed phase 2 at the district headquarters respectively		1 bridge in river ngenge upper in Benet s/c rehabilitated, 1 equipment shade constructed phase 2, and 1 district store constructed phase 2 at the district headquarters respectively

Vote:612 Kween District

Quarter4

312101 Non-Residential Buildings	65,432	61,636	94 %	61,636
312103 Roads and Bridges	32,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,432	61,636	63 %	61,636
External Financing:	0	0	0 %	0
Total:	97,432	61,636	63 %	61,636
Reasons for over/under performance: delays of procuring the contractor due to COVID-19 lock down.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>88,998</i>	<i>60,769</i>	<i>68 %</i>	<i>14,892</i>
<i>Non-Wage Reccurent:</i>	<i>247,136</i>	<i>290,903</i>	<i>118 %</i>	<i>51,394</i>
<i>GoU Dev:</i>	<i>97,432</i>	<i>90,236</i>	<i>93 %</i>	<i>90,236</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>433,566</i>	<i>441,907</i>	<i>101.9 %</i>	<i>156,522</i>

Vote:612 Kween District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	1 vehicle maintained, 3 meetings of DWSCC held, 2 planning and advocacy meetings held, utilities paid for, 4 quarterly reports prepared and submitted to MOWE, 4 Social mobilizers meetings held, data collected and analyzed, 2 post construction support on wucs done, sensitized 16 wucs on o/m, 16 WUCs established, 36 pump mechanics trained, 16 WUCs trained, 3n staffs paid salary for 12 months				
Non Standard Outputs:	3 staff paid for 12 month, 1 vehicle maintained for 12 months, purchase fuel for generator, 3 meetings of district water and sanitation coordination committee held, 2 planning and advocacy meetings held, payment of office utilities and travel inland	3 staff paid for 12 months, 3 DWSCC meeting held, 2 Plannind and advocacy meetings held, paid for office utilities, 4 quarterly report prepared and submitted to MOWE several in trevels made, repaired 1 motor cycles, 1 motor cycle repaired, stationary and computer accessories purchased.		3 staff paid for 3 months, 1 DWSCC meeting held, pay for office utilities, 1 quarterly report prepared and submitted to MOWE several in trevels made	3 staff paid for 3 months, 1 DWSCC meeting held, pay for office utilities, 1 quarterly report prepared and submitted to MOWE several in trevels made .1 motor cycle repaired, stationary and computer accessories purchased.
211101 General Staff Salaries	4,533	4,533	100 %		1,133
221002 Workshops and Seminars	5,833	5,702	98 %		3,569
221006 Commissions and related charges	600	349	58 %		349
221008 Computer supplies and Information Technology (IT)	237	236	100 %		236
221011 Printing, Stationery, Photocopying and Binding	300	435	145 %		255
221012 Small Office Equipment	200	200	100 %		200
223005 Electricity	300	300	100 %		300

Vote:612 Kween District

Quarter4

227001 Travel inland	6,938	5,028	72 %	2,563
227004 Fuel, Lubricants and Oils	600	600	100 %	600
228002 Maintenance - Vehicles	1,260	5,860	465 %	5,860
Wage Rect:	4,533	4,533	100 %	1,133
Non Wage Rect:	16,268	18,710	115 %	13,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,801	23,243	112 %	15,065

Reasons for over/under performance: delays caused by lock down issues.

Output : 098102 Supervision, monitoring and coordination

N/A

Non Standard Outputs:	16 water user committees sensitized and established, 36 pump mechanics trained on o/m, 16 WUCS trained	3 DWSCCC meeting shield, 1 handover visit to all projects done and 10 supervision visits done.	no activity planned	2 DWSCCC meeting shield, 1 handover visit to all projects done and 6 supervision visits done.
221002 Workshops and Seminars	7,353	10,853	148 %	7,347
227001 Travel inland	648	2,467	381 %	648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,001	13,320	166 %	7,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,001	13,320	166 %	7,995

Reasons for over/under performance: Effects of lock down due to COVID-19.

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	() N/A	() N/A	()	()N/A
% of rural water point sources functional (Gravity Flow Scheme)	() N/A	() N/A	()	()N/A
Non Standard Outputs:	4 social mobilizers meetings held, data collected in 16 water sources across the district using the GPS, Post construction support to 16 wucs across the district.	16 wucs established and trained, 36 pump mechanics, 3 smss meetings held 2 ,Data sets collected and analysed,36 wucs supported in terms of post construction support and caretakers trained and 16 wucs supported	1 social mobilizers meetings held.	4wucs established and trained,, 2 smss meetings held 2 ,Data sets collected and analyzed,16 wucs supported in terms of post construction support wucs supported in terms of post construction support and caretakers trained and 16 wucs supported
221002 Workshops and Seminars	4,891	6,590	135 %	3,833

Vote:612 Kween District

Quarter4

227001 Travel inland	2,772	2,772	100 %	2,772
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,663	9,362	122 %	6,605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,663	9,362	122 %	6,605
Reasons for over/under performance: Effects of COVID-19due the lock down.				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() N/A	() N/A	()	()N/A
No. of water user committees formed.	() N/A	() N/A	()	()N/A
No. of Water User Committee members trained	() N/A	() N/A	()	()N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() N/A	()	()N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	() N/A	()	()N/A
Non Standard Outputs:	4 Radio talk show conducted, 8 village mobilization meetings held, 4 village level meetings done. 4 capacity building trainings held, 4 review meeting done, 8 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 12 site meetings conducted 8 supervision visits done,4 M&E equipment maintained,4 national consultations done	3 radio talk shows doe, 1 village mobilization meeting, 10 site meetings, 1 capacity meeting, 2 review meeting, 1 wood lot demos done, 1 M&e visit done, Equipment maintained and national consultative meetings done	1 Radio talk show conducted, 2 village level mobilization meetings held, 1 village level meetings done. 1 capacity building trainings held, 1 review meeting done, 2 tree planting demos conducted, 1 wood lot established, 2 farmer institutional development training conducted, 1 site meetings conducted 2 supervision visits done,1 M&E equipment maintained,1 national consultations done	1 radio talk shows doe, 1 village mobilization meeting, 7 site meetings, 1 capacity meeting, 2 review meeting, 1 wood lot demos done, 1 M&e visit done, Equipment maintained and national consultative meetings done
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	138,920	63,121	45 %	36,583
227004 Fuel, Lubricants and Oils	19,855	0	0 %	0
228002 Maintenance - Vehicles	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,775	63,121	37 %	36,583
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,775	63,121	37 %	36,583

Vote:612 Kween District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays due to COVID-19 lockdown.					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					
Non Standard Outputs:	12 site meetings site meeting in the year	no activity done.		1 site meetings site meeting in the year	no activity done
227001 Travel inland	23,145	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,145	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,145	0	0 %		0
Reasons for over/under performance: No release of funds by MOWE- FIEFOC-2 PROJECT					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() N/A	() N/A		()	()N/A
Non Standard Outputs:	triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of sanitation week, rewarding the best performer,radio talk show, and preparation of 4 quarterly reports and submission to the minstry.	20 villages triggered on CTLS in two sub counties,20 villages followups CTLS in binyiny and kirirki subcounties, 1 sanitation week held, plus rewarding best performers		triggering CTLS in kiriki and binyiny s/cs, followup meetings, celebration of 1 sanitation week, rewarding the best performer, 1 radio talk show, and preparation of 1 quarterly reports and submission to the ministry.	20 villages triggered on CTLS in two sub counties,20 villages followups CTLS in binyiny and kirirki subcounties, 1 sanitation week held, plus rewarding best performers
312104 Other Structures	19,802	17,919	90 %		3,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	17,919	90 %		3,900
External Financing:	0	0	0 %		0
Total:	19,802	17,919	90 %		3,900
Reasons for over/under performance: Effects of yCOVID-19 affected the performance of this ctivity					
Output : 098181 Spring protection					
No. of springs protected	() 2 springs protected in kitawoi and kapraron s/c	(2) 2 springs a village in benet s/c. 1 in kululu village in kapraron s/c and 1 in tambaj		()	(2) springs a village in benet s/c. 1 in kululu village in kapraron s/c and 1 in tambaj

Vote:612 Kween District

Quarter4

Non Standard Outputs:	protection of 2 springs, Collection of stones and fencing of the scheme by the Community	N/A	No planned activity	N/A
312104 Other Structures	4,000	3,800	95 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	3,800	95 %	3,800
External Financing:	0	0	0 %	0
Total:	4,000	3,800	95 %	3,800
Reasons for over/under performance:	Delays in procurement caused by ccovid-19 lock down.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() One bore hole extended in ngenge s/s	(1) One bore hole extended in ngenge s/s to include 6 tap stands and reservoir tank	()	()One bore hole extended in ngenge s/s to include 6 tap stands and reservoir tank
No. of deep boreholes rehabilitated	() 6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s	(10) 10 bore holes rehabilitated in kiriki s/c and in ngenge s	()	()10 bore holes rehabilitated in kiriki s/c and ngenge s
Non Standard Outputs:	6 bore holes rehabilitated in kiriki s/c and 1 solar powered borehole extended in ngenge s/c	N/A	No planned activity	N/A
312104 Other Structures	79,569	79,569	100 %	74,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	79,569	79,569	100 %	74,469
External Financing:	0	0	0 %	0
Total:	79,569	79,569	100 %	74,469
Reasons for over/under performance:	Due to COVID-19 Lock down. and the for water for hand washing we spend funds retention from water projects to rehabilitated more 4 boreholes in ngenge and kiriki s/c \s respectively			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) extension of 2 gravity floe scheme in kwosir and benet s/c, 20 water sources tested for water quality 4 supervision visits done.payment of retention for2018/19	(2) 2 gravity flows schemes extended with 10 tap stands ,1 in kwosir and 1 in benet s/c, 80 water sources tested for water quality 10 supervision visits done.payment of retention for2018/19	()20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19	() 2 gravity flows schemes extended with 10 tap stands ,1 in kwosir and 1 in benet s/c, 20 water sources tested for water quality 6 supervision visits done.payment of retention for2018/19
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	() N/A	()	()N/A

Vote:612 Kween District

Quarter4

Non Standard Outputs:	community contributions towards o/m	2 gravity flows schemes extended with 10 tap stands ,1 in kwosir and 1 in benet s/c, 80 water sources tested for water quality 10 supervision visits done.payment of retention for2018/19	20 water sources tested for water quality 1 supervision visits done.payment of retention for2018/19	2 gravity flows schemes extended with 10 tap stands ,1 in kwosir and 1 in benet s/c, 20 water sources tested for water quality 6 supervision visits done.payment of retention for2018/19
281504 Monitoring, Supervision & Appraisal of capital works	10,065	10,062	100 %	6,772
312104 Other Structures	95,703	95,303	100 %	95,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,768	105,365	100 %	102,075
External Financing:	0	0	0 %	0
Total:	105,768	105,365	100 %	102,075
Reasons for over/under performance:	Delay in procuring the contractors due to COVID-19 lock down.			
Total For Water : Wage Rect:	4,533	10,804	238 %	1,133
Non-Wage Reccurent:	227,852	104,512	46 %	65,114
GoU Dev:	209,139	206,652	99 %	184,244
Donor Dev:	0	0	0 %	0
Grand Total:	441,524	321,968	72.9 %	250,491

Vote:612 Kween District

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:	7 staff paid monthly salaries for 12 at months District Headquarters, Binyiny Town Council	7 staff paid monthly salaries for 12 months and 1 new staff paid salaries for 2 months		7 staff paid monthly salaries for 3 at months in District Headquarters at Binyiny Town Council	8 staff paid monthly salaries for 3 months
211101 General Staff Salaries	133,468	129,869	97 %		33,771
Wage Rect:	133,468	129,869	97 %		33,771
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,468	129,869	97 %		33,771
Reasons for over/under performance: 8 Staff were paid their monthly salaries for 12 months accordingly					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(1.5) 1.5 hectare of land planted with assorted tree species in Benet Sub-county	(81) A total of 81 hectares planted with assorted tree species by Farmers in their gardens in the District	()		(1)1 hectare planted by 1,000 tree seedlings of assorted tree species (Eucalyptus: 500, Grevillea: 250 and Pine: 250) were procured and distributed to 3 Farmers: 1 in Kaptoyoy and 2 in Benet Sub-counties.
Number of people (Men and Women) participating in tree planting days	(50) 35 men and 15 women participate in tree planting of seedlings distributed to them	(103) 103 people participated in tree planting. Thus, 26 women and 77 men in Benet, Kaptoyoy, Kwosir, Kitawoi Sub-counties	()		(3)3 people participated in tree planting during the quarter ie 1 woman in Kaptoyoy and 2 men in Benet Sub-counties
Non Standard Outputs:	NA	N/A			N/A
221008 Computer supplies and Information Technology (IT)	500	1,000	200 %		500
224006 Agricultural Supplies	1,000	1,000	100 %		1,000

Vote:612 Kween District

Quarter4

227001 Travel inland	796	599	75 %	599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,296	2,599	113 %	2,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,296	2,599	113 %	2,099
Reasons for over/under performance:	The Department was able to achieve its target of 1 hectare accordingly within the available funds. However, the Department covered more hectares as its plans were supplemented by support from FIEFOC Project which supplied more tree seedlings during the 2nd rainy season of FY 2019-2020			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(2) Establishment of Agro-forestry Demonstration sites each in Benet, and Kwosir Sub-counties	(2) 2 Agroforestry demonstration sites established each in Kwosir and another in Benet Sub-counties	(1)1 Agro-forestry demonstration plot established in Kwosir Sub-county	(1)1 Agro-forestry demonstration site established in Kwosir Sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A
221011 Printing, Stationery, Photocopying and Binding	500	1,000	200 %	500
224004 Cleaning and Sanitation	300	0	0 %	0
227001 Travel inland	1,700	351	21 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,351	54 %	851
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,351	54 %	851
Reasons for over/under performance:	The Department achieved the set targets because funds were readily available and staff made timely identification of sites for implementation of the planned activities			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) 2 wetland Committees trained on wetland conservation in Ngenge and Kiriki Sub-counties	(2) 5 Management Committees formed that included training 3 Community Wetland Management Committees and formulation of 2 watershed Committees	()	(2)2 Watershed Management Committees for Chepyakaniet and Sundet Watersheds upstream in Kwosir and Kitawoi Sub-counties
Non Standard Outputs:	N/A		N/A	
221012 Small Office Equipment	300	300	100 %	75
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	1,800	100 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,800	1,800	100 %	450
Reasons for over/under performance:	The Department achieved above the planned two targets as were adequate to conduct formulation of watershed Management Committees			

Vote:612 Kween District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	4 Rivers monitored on Riverbank Conservation and compliance to management regulations	7 field Monitoring of Rivers Yemtyony,, Tabagon, Ngenge and Atari in Upstream areas in Benet, and Kitawoi Sub-counties and Rivers Kere, Sundet and Chepyakaniet in Kwosir Sub-county		Monitoring of Rivers: Ngenge and Atari both upstream and downstream	7 field Monitoring of Rivers Yemtyony,, Tabagon, Ngenge and Atari in Upstream areas in Benet, and Kitawoi Sub-counties and Rivers Kere, Sundet and Chepyakaniet in Kwosir Sub-county
227001 Travel inland	1,074	1,174	109 %		905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,074	1,174	109 %		905
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,074	1,174	109 %		905
Reasons for over/under performance:	Most activities planned for Quarter 3 were shifted to Quarter 4 due tothreat of outbreak of COVID-19 pandemic				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(45) 45 people trained in Environment and Natural Resources management regarding Riverbank protection and Sustainable Land practices in Benet, Kitawoi and Kwosir Sub-counties	(45) 45 people (15 women and 30 men trained in ENR in Kwosir, Benet and Kitawoi Sub-counties	()		(45)45 people (15 women and 30 men trained in ENR in Kwosir, Benet and Kitawoi Sub-counties
Non Standard Outputs:		1 Draft District ordinance in place for environment and Natural Resources Conservation but awaits council decision			1 Draft District ordinance in place for environment and Natural Resources Conservation but awaits council decision
227001 Travel inland	2,000	1,115	56 %		665
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,115	56 %		665
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,115	56 %		665
Reasons for over/under performance:	The Department achieved its targets according to plan and budget				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

Vote:612 Kween District

Quarter4

No. of monitoring and compliance surveys undertaken	(15) Development Projects undertaken by Kween District Local Government and in all LLGs in Kween District monitored for environmental compliance	(17) 17 monitoring activities undertaken in Ngeenge, Kiriki, Kwosir, Kitawoi, Benet and Kwanyiy Sub-counties.	(6)Screening of 6 development Projects in Kween District	(6)6 monitoring activities undertaken for ensuring environmental compliance along Riverbank protection and wetland conservation along River Chepyakaniet, Sundet, Kere in the upstream areas of Kwosir, Kitawoi Sub-counties and Wetlands in Kiriki and Ngeenge Sub-counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
221008 Computer supplies and Information Technology (IT)	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	150	75	50 %	75
221014 Bank Charges and other Bank related costs	300	94	31 %	64
222001 Telecommunications	300	225	75 %	225
227001 Travel inland	3,950	4,729	120 %	1,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,348	107 %	1,626
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,348	107 %	1,626
Reasons for over/under performance:	Monitoring for environmental compliance targets were achieved within the confines of funds availed. However, there is need for more funds to do more monitoring especially amidst increasing impacts of climate change that have led to mudslides which resulted into 3 deaths of humans and lose of property, floods, siltation of river beds, lightening strikes on humans, hailstorms			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(6) Mediation and negotiation on settlement of 6 land disputes in Benet and Ngeenge Sub-counties	(6) 6 land disputes settled through negotiation and mediation in Ngeenge Sub-county where land disputes are rampant	()	(1)1 land dispute resettled through negotiation between conflicting parties in Ngeenge Sub-county following the advise of Kapchorwa Grade I magistrates Court
Non Standard Outputs:	Sensitization on land laws and land security	2 land disputes settled through negotiation in Kaptoyoy Sub-county		No activity undertaken during the quarter
221012 Small Office Equipment	204	110	54 %	60
221014 Bank Charges and other Bank related costs	500	421	84 %	305

Vote:612 Kween District

Quarter4

227001 Travel inland	1,500	1,050	70 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,204	1,581	72 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,204	1,581	72 %	665
Reasons for over/under performance: The funds were made available in time that facilitated the staff to meet the set targets				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	10 pieces of Government land in Kween District secured by surveying and Titling and preparation of 2 Physical Plan for Kiriki and Kapnarkut Town Boards	6 pieces of institutional land surveyed and submitted to MZO Mbale for processing of land Titles	3 pieces of Government land in Kween District have boundaries demarcated and secured by surveying. Sub-counties: 2 in Ngenge, and 1 in Benet	6 pieces of institutional land surveyed and submitted to MZO Mbale for processing of land Titles. The pices are located in Kwanyiy, Ngenge Sub-counties and Binyiny Town Coucil
311101 Land	25,000	25,000	100 %	16,632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	16,632
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	16,632
Reasons for over/under performance: Due to inadequate funds, only 6 pieces of institutional Land out of planned 10 pieces in the District were surveyed and their land titles being processed by service provider.				
Total For Natural Resources : Wage Rect:	133,468	129,869	97 %	33,771
Non-Wage Reccurent:	16,874	15,117	90 %	7,411
GoU Dev:	25,000	25,000	100 %	16,632
Donor Dev:	0	0	0 %	0
Grand Total:	175,342	169,986	96.9 %	57,814

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	() Literacy and numeracy levels for the adult community enhanced.	(367) 367 learners trained on non formal literacy and numeracy skills Procured and distributed FAL scholastic materials to 75 Learning centers(115) FAL instructors	()		(367)367 learners trained on non formal literacy and numeracy skills Procured and distributed FAL scholastic matters to 75 Learning centres(115) FALinstructors
Non Standard Outputs:	Literacy and numeracy levels for the community enhanced. Livelihoods of the learners improved through equipment with non formal vocational and enterprenuall skills	Non formal literacy and numeracy skills were imparted to the 367 learners in the district Monitoring and support supervision was conducted targeting all the classes in the district Livelihoods of the 367 learners skills were improved through equipment with non formal vocational and enterprenuall skills Procured and distributed FAL scholastic materials			Trained 367 learners on non formal literacy and numeracy skills Procured and distributed FAL scholastic materials Monitoring and support supervision of all the FAL classes was done Livelihoods of the 367 learners skills were improved through equipment with non formal vocational and enterprenuall skills
221011 Printing, Stationery, Photocopying and Binding	190	0	0 %		0
227001 Travel inland	4,600	5,154	112 %		2,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,790	5,154	108 %		2,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,790	5,154	108 %		2,875
Reasons for over/under performance:	Performance was not so good, because instructors were not facilitated during the fourth quarter due to system challenges that resulted into funds earmarked for FAL instructors fourth quarterly motivational allowances being unspent by end of the quarter				
Output : 108107 Gender Mainstreaming					
N/A					

Vote:612 Kween District

Quarter4

Non Standard Outputs:	Gender mainstreamed in all the departmental work plans, budgets and all other policies	Follow ups/gender audits were conducted to ascertain gender inequalities in the districtPsycho social support was offered to the communities targeting the women affected by gender based violence during the COVID 19 pandemic Home visits and follow ups were done to the victims of gender based violence. The department supported the district in the training targeting sub county chiefs and headteachers was held, on how best to mainstream gender issues in the work plans and budgets	Follow ups/gender audits were conducted to ascertain gender inequalities in the district Psycho social support was offered to the communities targeting the women affected by gender based violence during the COVID 19 pandemic The department supported the district in the training targeting sub county chiefs and headteachers was held, on how best to mainstream gender issues in the work plans and budgets	
227001 Travel inland	1,576	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,576	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,576	0	0 %	0
Reasons for over/under performance:	During the quarter, some lower local governments did not conduct activities geared towards promoting gender equality and women's empowerment due to limited funding arising from un realized local revenue. Systems and structures to prevent and respond to gender based violence were not operational due to COVID 19			

Output : 108108 Children and Youth Services

N/A

Vote:612 Kween District

Quarter4

Non Standard Outputs:	child protection activities effectively coordinated in the district	Monitoring of children for adoption was successfully conducted 2 social inquiry visits were conducted and reports submitted to the ministry 4 court sessions involving juveniles were attended to present investigation reports. Probation and social inquiry visits were conducted Quarterly OVC/MIS report was submitted to the Ministry of Gender, Labour and Social Development Children in contact with the law were resettled back into the community	children resettled back to their communities 1 monitoring visit to institutions offering probation work Quarterly OVCMIS report produced	Monitoring of children for adoption was successfully conducted 2 social inquiry visits were conducted and reports submitted to the ministry 4 court sessions involving juveniles were attended to present investigation reports. Probation and social inquiry visits were conducted Quarterly OVC/MIS report was submitted to the Ministry of Gender, Labour and Social Development Children in contact with the law were resettled back into the community
221011 Printing, Stationery, Photocopying and Binding	100	125	125 %	50
227001 Travel inland	2,322	3,232	139 %	2,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,422	3,357	139 %	2,346
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,422	3,357	139 %	2,346
Reasons for over/under performance:	The biggest challenge in the quarter was the escalating number of child related criminalities like rape and defilement, child marriages and teenage pregnancies, child neglect during the COVID 19 pandemic.			
Output : 108109 Support to Youth Councils				
N/A				

Vote:612 Kween District

Quarter4

Non Standard Outputs:	85 % youth council executive committees conducted 100% monitoring of youth services in the district. matters affecting the youth in Kween to be forwarded and discussed at national and international fora	The district youth council executive committee was supported to conduct the executive committee meeting to discuss progress reports and work plans Youth council executive committee was facilitated to conduct monitoring of the youth livelihood funded projects Youth were sensitized on cross cutting issues like drug abuse, alcoholism, HIV/AIDs in the district	youth across the district sensitized and made aware of the dangers of HIV/AIDS , the need to conserve the environment and all other cross cutting issues	The district youth council executive committee was supported to conduct the executive committee meeting to discuss progress reports and work plans Youth council executive committee was facilitated to conduct monitoring of the youth livelihood funded projects Youth were sensitized on cross cutting issues like drug abuse, alcoholism, HIV/AIDs in the district
221011 Printing, Stationery, Photocopying and Binding	170	212	125 %	85
227001 Travel inland	3,000	4,485	149 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,170	4,697	148 %	3,085
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,170	4,697	148 %	3,085
Reasons for over/under performance:	During the fourth quarter, the world wide pandemic of COVID 19 resulted into many youth indulging in criminality like drug abuse, sexual acts resulting in teenage pregnancies.			
Output : 108110 Support to Disabled and the Elderly				
N/A				

Vote:612 Kween District

Quarter4

Non Standard Outputs:	100 % livelihoods of the people with disability improved upon. Policies, and plans developed to address issues affecting people with disabilities in Kween Older persons council activities effectively coordinated	3 PWDs groups (24 beneficiaries) were economically strengthened, to start income generating projects 1 PWDs council executive committee was conducted to discuss progress reports and work plans PWDs council executive committee was facilitated to conduct monitoring of the special grants funded projects PWDs groups were organized registered and guided so as to benefit from government programs like EMYOOGA 1 older person’s executive committee monitoring of SAGE was conducted across the district	field appraisal of PWDS groups for funding Desk appraisal of PWDS groups for funding under the special grants 1 monitoring visit to the groups already funded under the special grants one monitoring visit by older persons council to the beneficiaries under the SAGE program	3 PWDs groups (24 beneficiaries) were economically strengthened, to start income generating projects 1 PWDs council executive committee was conducted to discuss progress reports and work plans PWDs council executive committee was facilitated to conduct monitoring of the special grants funded projects PWDs groups were organized registered and guided so as to benefit from government programs like EMYOOGA 1 older person’s executive committee monitoring of SAGE was conducted across the district
221011 Printing, Stationery, Photocopying and Binding	102	25	25 %	0
224006 Agricultural Supplies	6,780	0	0 %	0
227001 Travel inland	2,320	2,115	91 %	1,094
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,202	2,140	23 %	1,094
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,202	2,140	23 %	1,094
Reasons for over/under performance:	Funds support to the PWDs groups has kept dwindling, yet the number of PWDs in the district is soaring. The older persons were not supported with the SAGE grants in the fourth quarter, yet these are a vulnerable group of people, most especially during COVID 19			
Output : 108111 Culture mainstreaming				
N/A				

Vote:612 Kween District

Quarter4

Non Standard Outputs:		85% of good cultural practices promoted in the district while doing away with all the negative cultural practices like female genital mutilation, child marriages and teenage pregnancies.	With support from development partners, 3 Community dialogue meetings were held, to increase awareness in regards to FGM abandonment. 4 Follow up visits were done targeting three communities in regards to gender based violence during the COVID 19 pandemic	Community declarations to end FGM 5 Community dialogue meetings to end FGM 13 community policing meetings conducted 13 communities Mobilised and sensitized to abandon negative cultural practices like FGM, Child marriages Cross border meetings to be held	With support from development partners, 3 Community dialogue meetings were held, to increase awareness in regards to FGM abandonment. 4 Follow up visits were done targeting three communities in regards to gender based violence during the COVID 19 pandemic
221009	Welfare and Entertainment	40,000	0	0 %	0
227001	Travel inland	240,000	161,030	67 %	15,039
227004	Fuel, Lubricants and Oils	20,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	300,000	161,030	54 %	15,039
	Total:	300,000	161,030	54 %	15,039
Reasons for over/under performance:		Good performance because of the development partners support from Action Aid Uganda, Centre for domestic violence prevention in averting sexual and gender based violence. Though this support was provided, it was not adequate enough to cover all the FGM hotspot areas. UN joint program support to end FGM was not also realised by the department			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		80 % inspections of all work places inspected in the district	10 inspection visits were done to all institutions operating in the district to ensure compliance with occupational safety and health requirements. One inspection report was produced and shared with the sectoral committee of social services during the quarter.	inspection report produced from the quarterly inspection of workplaces done	10 inspection visits were done to all institutions operating in the district to ensure compliance with occupational safety and health requirements. One inspection report was produced and shared with the sectoral committee of social services during the quarter.
227001	Travel inland	300	300	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	300	300	100 %	150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	300	300	100 %	150

Vote:612 Kween District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was a challenge of too small funding, and so few work places were inspected. Non compliance with the work standards was also a big issue in the fourth quarter.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	100 % of labour disputes settled in the district	3 disputes between employers and employees were settled, Labour dispute reports were submitted to the ministry of gender, labour and social development		5 labor disputes settled in the quarter	3 disputes between employers and employees were settled, Labour dispute reports were submitted to the ministry of gender, labour and social development
227001 Travel inland	200	324	162 %		225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200	324	162 %		225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200	324	162 %		225
Reasons for over/under performance: The biggest challenge was the very limited support to the Senior Labour Officer to conduct labour dispute settlement, at workplaces due to the small IPF from the ministry of gender, labour and social development					
Output : 108114 Representation on Women's Councils					
N/A					
Non Standard Outputs:	100% quarterly council meetings conducted	One district Women's council executive committee meeting was held to discuss work plans, progress reports 1 fourth quarter		quarterly women council meeting held progress of implementation of women council activities monitored and reported on. women in communities mobilized to participate and benefit from government programs	One district Women's council executive committee meeting was held to discuss work plans, progress reports 1 fourth quarter Women's council monitoring of all the UWEP funded projects was done. Women's council mobilization of women to join groups and benefit from the government program of EMYOOGA
221011 Printing, Stationery, Photocopying and Binding	60	15	25 %		0

Vote:612 Kween District

Quarter4

227001 Travel inland	2,160	3,199	148 %	2,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,220	3,214	145 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,220	3,214	145 %	2,160

Reasons for over/under performance: The challenge realized in the quarter was the too much reluctance from some of the members of the district women council executive committee to participate in women council activities. Sub county women council executive committees were not supported in the quarter, which exerted a lot of pressure on the district women council executive committees.

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Community Based activities effectively coordinated	With support from partners, one coordination meeting was conducted with the partners operating in the districtMonitoring and support supervision of the 13 lower local governments was done. Salaries were paid to 19 departmental staff for the month of April, May and June. 4 quarterly departmental reports were submitted to the sectoral committee of social services for discussion	Salaries for 18 departmental staff paid Annual performance report of the department produced and submitted to the ministry of gender	With support from partners, one coordination meeting was conducted with the partners operating in the district Monitoring and support supervision of the 13 lower local governments was done. Salaries were paid to 19 departmental staff for the month of April, May and June. 4 quarterly departmental reports were submitted to the sectoral committee of social services for discussion
211101 General Staff Salaries	175,642	164,784	94 %	35,987
221008 Computer supplies and Information Technology (IT)	700	525	75 %	525
221011 Printing, Stationery, Photocopying and Binding	350	261	75 %	145
221012 Small Office Equipment	100	75	75 %	75
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	6,700	7,816	117 %	5,110
Wage Rect:	175,642	164,784	94 %	35,987
Non Wage Rect:	8,000	8,678	108 %	5,855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,642	173,462	94 %	41,842

Reasons for over/under performance: There was over performance during the quarter, attributed to technical support and backstopping of the lower local governments by the principle community development Officer, which resulted into timely reporting by the sub counties and sectors.

Lower Local Services

Vote:612 Kween District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108151 Community Development Services for LLGs (LLS)					
N/A					
Non Standard Outputs:	100 % community development services for lower local governments effectively conducted	13 communities were mobilized to participate and benefit from government programs Community development Officers were supported to conduct community based activities in the lower local government Community development officers were supported to conduct Participatory planning process so as to come up with development plan		13 Communities Mobilized in the district to participate and benefit from government programs	13 communities were mobilized to participate and benefit from government programs Community development Officers were supported to conduct community based activities in the lower local governments Community development officers were supported to conduct Participatory planning process so as to come up with development plan Groups were mobilised and supported to benefit from the government programs
263367 Sector Conditional Grant (Non-Wage)	2,420	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,420	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,420	0	0 %		0

Reasons for over/under performance: Under performance was registered due to limited financial support/allocations for community based activities by some lower local governments.

Capital Purchases**Output : 108172 Administrative Capital**

N/A					
Non Standard Outputs:	Phase two construction of the Women Protection Centre	payments for the third phase of construction of the gender based violence shelter was done monitoring of the project to ascertain compliance to environmental and social safe guard measures was done		Completion certificate produced by the district engineer. payments to the contractor made	Third phase of construction of the gender based violence shelter was done, and contractor was paid monitoring of the project to ascertain compliance to environmental and social safe guard measures was done.

Vote:612 Kween District

Quarter4

312102 Residential Buildings	20,000	19,000	95 %	19,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	19,000	95 %	19,000
External Financing:	0	0	0 %	0
Total:	20,000	19,000	95 %	19,000
Reasons for over/under performance:	Over performance during the fourth quarter was registered, and attributed to financial support from development partners, (Action aid Uganda) to the district for completion of the gender based violence shelter amounting to two hundred million shillings			
Output : 108175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Livelihoods of the women and youth improved upon.	13 Lower Local Governments were facilitated to conduct STPC, SEC meetings for UWEP group desk appraisal 1 training was organized targeting 36 management committees, 36 procurement committees and 36 social accountability committees for UWEP funding UWEP work plans, budgets, and 36 files were submitted to the ministry of gender 13 Sub counties were facilitated to conduct enterprise selection DTPC and DEC were facilitated to endorse and approve the UWEP files	13 Lower Local Governments were facilitated to conduct STPC, SEC meetings for UWEP group desk appraisal 1 training was organized targeting 36 management committees, 36 procurement committees and 36 social accountability committees for UWEP funding UWEP work plans, budgets, and 36 files were submitted to the ministry of gender 13 Sub counties were facilitated to conduct enterprise selection DTPC and DEC were facilitated to endorse and approve the UWEP files	
281504 Monitoring, Supervision & Appraisal of capital works	100,000	5,563	6 %	3,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	5,563	6 %	3,531
External Financing:	0	0	0 %	0
Total:	100,000	5,563	6 %	3,531
Reasons for over/under performance:	Under performance was realized in the quarter due to delays by the ministry of Gender to fund the groups even after approval. Access to credit for the youth under YLP, together with operational funds were not realised in the fourth quarter, and so groups were not followed up for recovery of the fund. UWEP recoveries in the quarter, were affected by the global COVID 19 pandemic, which resulted into serious economic hardships to the women and youth.			
Total For Community Based Services : Wage Rect:	175,642	164,784	94 %	35,987
Non-Wage Reccurent:	34,301	29,069	85 %	18,996
GoU Dev:	120,000	24,563	20 %	22,531

Vote:612 Kween District**Quarter4**

<i>Donor Dev:</i>	<i>300,000</i>	<i>161,030</i>	<i>54 %</i>	<i>15,039</i>
<i>Grand Total:</i>	<i>629,942</i>	<i>379,447</i>	<i>60.2 %</i>	<i>92,553</i>

Vote:612 Kween District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	3 staff paid monthly salaries; 4 quarterly reports prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid	Paid monthly salaries for staff, Conducted monitoring of projects, Paid office operational costs, Coordinated planning function at higher and lower local governments		3 staff paid monthly salaries; quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid	3 staff paid monthly salaries; Budget Conference conducted, quarterly report prepared and submitted to MoFPED and MoLG; Planning unit activities coordinated; Office operational costs paid
211101 General Staff Salaries	82,800	90,016	109 %		24,499
221008 Computer supplies and Information Technology (IT)	300	325	108 %		225
221009 Welfare and Entertainment	800	792	99 %		596
221011 Printing, Stationery, Photocopying and Binding	600	750	125 %		450
221012 Small Office Equipment	500	575	115 %		325
227001 Travel inland	13,092	7,208	55 %		1,358
Wage Rect:	82,800	90,016	109 %		24,499
Non Wage Rect:	10,002	9,650	96 %		2,954
Gou Dev:	5,290	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,092	99,666	102 %		27,453
Reasons for over/under performance:	Inadequate transport facilities				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) All staffing norms filled	(3) All staffing norms filled		(0)All staffing norms filled	(3)All staffing norms filled
No of Minutes of TPC meetings	(12) Minutes of Monthly TPC Meetings prepared	(12) Minutes for Monthly TPC meetings prepared		(0)Minutes of Monthly TPC Meetings prepared	(3)Minutes for Monthly TPC meetings prepared
Non Standard Outputs:	Planning activities coordinated and implemented	LLGs supported in preparing development plans, Final work plans and Budgets approved and submitted.		Planning activities coordinated and implemented	HoDs and LLGs supported to prepare Budget Framework papers and guided to conduct budget conferences. Planning activities coordinated, DDP III processes initiated (Mentorships, collection of data and priorities)

Vote:612 Kween District

Quarter4

221008 Computer supplies and Information Technology (IT)	800	1,000	125 %	600
221011 Printing, Stationery, Photocopying and Binding	720	920	128 %	380
222001 Telecommunications	1,800	1,900	106 %	550
227001 Travel inland	2,680	3,180	119 %	1,209
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,000	117 %	2,739
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	7,000	117 %	2,739

Reasons for over/under performance: Capacity gaps in development planing for Community Development workers

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	LLG priorities collected to inform development plan formulation	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data	Statistical Abstract updated; Statistical data collected; Support supervision/ training on statistical data
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	1,800	1,800	100 %	450
227001 Travel inland	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000

Reasons for over/under performance: COVID 19 lock down affected data collection activities at community level

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases	Demographic data collection done	Demographic Data collected; An updated database on statistics developed (dis-aggregated by sex, disability, location and age); Conducting data collection; Developing and updating data bases	Demographic data collected
227001 Travel inland	3,000	2,325	78 %	525

Vote:612 Kween District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,325	78 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,325	78 %	525
Reasons for over/under performance: COVID 19 affected community data collection activities				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings	LLGs guided on developing Development plans (DDP III) LG internal assessment done; draft DDP III prepared, Approved Budget for FY 2020/21 prepared and submitted	Development plans reviewed including LLGs to inform next DDP HODs/LLGs and partners supported on development planning; Conducting review/planning meetings; conducting consultative meetings	Approved work plan and Budget FY 2020/21 and submitted, Supported LLGs in finalizing budgets and work plans
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	75
227001 Travel inland	2,800	3,800	136 %	1,755
228002 Maintenance - Vehicles	1,600	1,727	108 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	5,602	124 %	2,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	5,602	124 %	2,730
Reasons for over/under performance: Inadequate funding				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Management Information Systems supported including ICT; Supporting management information systems within and for sectors	Data bundles for PBS reporting and budget preparation procured	Management Information Systems supported including ICT; Supporting management information systems within and for sectors	Data bundles for PBS reporting and budget preparation procured
222001 Telecommunications	3,036	3,536	116 %	1,259
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,036	3,536	116 %	1,259
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,036	3,536	116 %	1,259
Reasons for over/under performance: None				

Vote:612 Kween District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	LLGs supported with Planning guidelines for FY 2020/21 and M&E visits conducted to LLGs		M&E function of the district programmes and projects well coordinated; Field visits and project appraisals conducted and Reports prepared.	LLGs supported with Planning guidelines for FY 2020/21 and M&E visits conducted to LLGs
227001 Travel inland	8,500	4,571	54 %		1,875
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,696	106 %		1,875
Gou Dev:	5,000	875	18 %		0
External Financing:	0	0	0 %		0
Total:	8,500	4,571	54 %		1,875

Reasons for over/under performance: Inadequate transport facilities

Capital Purchases

Output : 138372 Administrative Capital

N/A					
Non Standard Outputs:	Support 7 diary sub projects under IHISP:- 2 in Kere-Sundet watershed in Kapraron Sub county; 1 in Kere-Sundet-Chepyakaniet in Kwosir sub county; 6 on Sit-Kaplepeg in Kwanyiy sub county Support 8 LIPW sub projects in:-2 CAR in Sundet- Chepkanyiet in Kaptm/Sundet/Ngen ge Sub counties; 3 tree planting in Sit-Kaplepeg in Kwnayiny SC; 3 in Kiriki SC (1 canal construction, 1Trench construction, 1 CAR) in Sit-Kiriki-Kere water shed Office operation activities conducted; CFs paid their monthly allowances;	CBFs paid monthly allowances, Data collection and verification done in the six water sheds, field monitoring and coordination done, vehicle service and repairs done, office operational costs paid and facilitated , Training of groups conducted		20 sub projects registered in MIS and submitted to OPM for funding; Office stationery and IT service and repairs done, Vehicle service and repairs done, Quarter 4 report prepared and submitted to OPM, 27 sub projects beeficiaries under lot1&2 trained on maintenance pf books of accounts and record keeping followed up; Funds amounting 670,092,533 for 27 sub projects (+ 19 HISPs and 8 LIPW) disbursed; Monthly transport allowance and monthly allowance paid to 6 CFs	

Vote:612 Kween District

Quarter4

281504 Monitoring, Supervision & Appraisal of capital works	529,148	785,872	149 %	757,114
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	529,148	785,872	149 %	757,114
External Financing:	0	0	0 %	0
Total:	529,148	785,872	149 %	757,114
Reasons for over/under performance:	Low funding to cover the entire district			
<i>Total For Planning : Wage Rect:</i>	<i>82,800</i>	<i>90,016</i>	<i>109 %</i>	<i>24,499</i>
<i>Non-Wage Reccurent:</i>	<i>34,038</i>	<i>35,809</i>	<i>105 %</i>	<i>13,082</i>
<i>GoU Dev:</i>	<i>539,438</i>	<i>786,747</i>	<i>146 %</i>	<i>757,114</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>656,276</i>	<i>912,572</i>	<i>139.1 %</i>	<i>794,695</i>

Vote:612 Kween District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries paid to staff 4 audit reports produced 1 monitoring report produced subscriptions paid administrative units visited	audit staff paid for the quarter. reports produced.		salaries for 2 staff paid 1 audit report produced	2 audit staff paid salaries. 1 report produced and supplied to relevant authorities.
211101 General Staff Salaries	29,611	29,238	99 %		7,310
227001 Travel inland	10,330	10,078	98 %		2,330
Wage Rect:	29,611	29,238	99 %		7,310
Non Wage Rect:	10,330	10,078	98 %		2,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,941	39,316	98 %		9,640
Reasons for over/under performance: limited movement to project areas due to COVID 19.					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() district departments health units schools	() reports prepared and submitted to relevant authorities.		()	()A report prepared and submitted to relevant authorities
Non Standard Outputs:	4 quarterly audit reports prepared and submitted to relevant authorities all lower administrative units visited	reports prepared and submitted to relevant authorities.		1 report prepared and submitted to relevant authorities	A report prepared and submitted to relevant authorities
227001 Travel inland	9,013	8,760	97 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,013	8,760	97 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,013	8,760	97 %		2,000
Reasons for over/under performance: N/A					
Output : 148204 Sector Management and Monitoring					
N/A					

Vote:612 Kween District

Quarter4

Non Standard Outputs:	Departments, Sub counties, Schools and Health units monitored	departmental ,sub county projects monitored.	Departments, Sub counties, Schools and Health units monitored	departmental and sub county projects monitored.
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
221017 Subscriptions	400	400	100 %	0
227001 Travel inland	1,000	1,000	100 %	250
228002 Maintenance - Vehicles	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,900	95 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,900	95 %	250
Reasons for over/under performance:	N/A			
<i>Total For Internal Audit : Wage Rect:</i>	<i>29,611</i>	<i>29,238</i>	<i>99 %</i>	<i>7,310</i>
<i>Non-Wage Reccurent:</i>	<i>21,343</i>	<i>20,737</i>	<i>97 %</i>	<i>4,580</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>50,954</i>	<i>49,975</i>	<i>98.1 %</i>	<i>11,890</i>

Vote:612 Kween District

Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.	(2) 2 radio talk shows in kapchorwa trinity radio to create awareness to traders on trade related issues, standards and laws.		(1) 1 radio talk shows in kapchorwa trinity radio to aware the traders on trade related issues, standards, laws.	(2)2 radio talk shows in kapchorwa trinity radio to create awareness to traders on trade related issues, standards and laws.
No. of trade sensitisation meetings organised at the District/Municipal Council	(15) 15 trade sensitization meetings to be organized across the district	(9) 9 trade sensitization meetings organised in ngenge, kaptum, binyiny and kitawoi subcounties		(3) 3 trade sensitization meetings to be organized across the district	(9)9 trade sensitization meetings organised in ngenge, kaptum, binyiny and kitawoi subcounties
No of businesses inspected for compliance to the law	(20) 20 businesses inspected for compliance to the existing laws	(15) 15 businesses inspected for compliance to the existing laws, and health and required standard followed.		(5) businesses inspected for compliance to the existing laws	(15)15 businesses inspected for compliance to the existing laws, and health and required standard followed.
No of businesses issued with trade licenses	(103) over 100 businesses to be issued with trading licenses across the district	(40) 40 businesses have bee issued with trading licenses in the quarter across the district.		(over 25) businesses to be issued with trading licenses across the district	(40)40 businesses have bee issued with trading licenses in the quarter across the district.
Non Standard Outputs:	uu				
221008 Computer supplies and Information Technology (IT)	1,500	2,250	150 %		1,125
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,750	110 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	2,750	110 %		1,375
Reasons for over/under performance:	in adequate funds to cover the whole district				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) 4 no. awareness radio talk show participated in in kapchorwa trinity radio	(2) 2 awareness radio talk shows participated in kapchorwa trinity radio		(1) 1 no. awareness radio talk show participated in in kapchorwa trinity radio	(2)2 awareness radio talk shows participated in kapchorwa trinity radio
No of businesses assited in business registration process	(5) 5 businesses assisted in business registration process across the district	(3) 3 businesses assisted in business registration process across the district.		(1) businesses assisted in business registration process across the district	(3)3 businesses assisted in business registration process across the district.

Vote:612 Kween District

Quarter4

No. of enterprises linked to UNBS for product quality and standards	(5) 5 groups will be linked to UNBS for product quality and standards, in line to there value chains	(2) 2 enterprises linked to UNBS for product quality and standards.	(0) 5 groups will be linked to UNBS for product quality and standards, in line to there value chains	(2) 2 enterprises linked to UNBS for product quality and standards.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	250	326	130 %	138
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,250	576	46 %	138
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,250	576	46 %	138
Reasons for over/under performance: lack of office equipment like computers, photocopiers, printers.				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 producer groups linked to market internationally through UEPB Across the district.	(1) 1 producer group linked to market internationally through UEPB IN Ngenge subcounty.	(0) 1 producer groups linked to market internationally through UEPB Across the district.	(1) 1 producer group linked to market internationally through UEPB IN Ngenge subcounty.
No. of market information reports disseminated	(12) 12 market information reports disseminated across the district.	(3) 3 market information reports disseminated across the district for the month of April, May and June.	(0) 3 market information reports disseminated across the district.	(3) 3 market information reports disseminated across the district for the month of April, May and June.
Non Standard Outputs:				
221012 Small Office Equipment	500	125	25 %	0
227001 Travel inland	1,000	800	80 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	925	62 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	925	62 %	250
Reasons for over/under performance: lack of transport means to facilitate market data collections.				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(22) 22 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(13) 13 cooperative groups supervised in ngenge ,kitawoi,benet and binyiny sub counties.	(0) 5 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(13) 13 cooperative groups supervised in ngenge ,kitawoi,benet and binyiny sub counties.
No. of cooperative groups mobilised for registration	(12) 12 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(7) 7 groups mobilised for registration in to cooperatives across the district.	(0) 3 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(7) 7 groups mobilised for registration in to cooperatives across the district.

Vote:612 Kween District

Quarter4

No. of cooperatives assisted in registration	(5) 5 cooperatives assisted in registration in to SACCOs and multi purposes groups	(2) 2 cooperatives assisted in registration in benet and binyiny sub counties	(2) 2 cooperatives assisted in registration in to SACCOs and multi purposes group	(2)2 cooperatives assisted in registration in benet and binyiny sub counties
Non Standard Outputs:				
211101 General Staff Salaries	29,597	13,627	46 %	0
221011 Printing, Stationery, Photocopying and Binding	890	668	75 %	0
221012 Small Office Equipment	500	125	25 %	0
222003 Information and communications technology (ICT)	1,500	2,262	151 %	1,318
227001 Travel inland	1,000	700	70 %	250
Wage Rect:	29,597	13,627	46 %	0
Non Wage Rect:	3,890	3,754	97 %	1,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,487	17,381	52 %	1,568
Reasons for over/under performance: inadequate funds in the department to carry out more mobilizations across the district				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities mainstreamed in district development plans	(5) 5 tourism promotion activities mainstreamed in the district development plans	(2) 2 tourism promotion activities mainstreamed in district	(1) 1 tourism promotion activities mainstreamed in the district development plans	(2)2 tourism promotion activities mainstreamed in district
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(15) 15 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5) 5 hospitality facilities,lodges and restaurants inspected for compliance.	(5) 5 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5)5 hospitality facilities,lodges and restaurants inspected for compliance.
No. and name of new tourism sites identified	(10) 10 new tourism sites identified across the district	(1) 1 tourism site identified in kapraron Town Council.	(3) 3 new tourism sites identified across the district	(1)1 tourism site identified in kapraron Town Council.
Non Standard Outputs:				
221011 Printing, Stationery, Photocopying and Binding	1,000	1,250	125 %	500
221012 Small Office Equipment	1,000	1,250	125 %	500
227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,500	117 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,500	117 %	1,750
Reasons for over/under performance: in adequate staff in the department, need for a substantive tourism officer.				
Output : 068306 Industrial Development Services				

Vote:612 Kween District

Quarter4

No. of opportunites identified for industrial development	(5) 5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(10) 10 opportunities identified identified for industrial development across the district.	(5) opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(10)10 opportunities identified identified for industrial development across the district.
No. of producer groups identified for collective value addition support	(10) there many producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(4) 4 producer groups identified collective value addition support in the district.	(3) there many producer groups for collective value addition support , these includes cooperative societies and SACCOs ,	(4) producer groups identified collective value addition support in the district.
No. of value addition facilities in the district	(10) 10 value addition facilities in the district excluding the ordinary grinding mills across the district	(10) 10 value addition facilities in the district excluding the ordinary mills.	(10) value addition facilities in the district excluding the ordinary grinding mills across the district	(10)10 value addition facilities in the district excluding the ordinary mills.
A report on the nature of value addition support existing and needed	(4) 4value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	(3) 3 value addition support existing and needed are rice huller, maize mills, milk coolers and others in ngenge, Benet, kitawoi and binyiny sub counties.	(4)value addition support existing in the district given by CAIIP 1&2 in ngenge and kitawoi then milk cooler in Benet by wealth creation	(3)3 value addition support existing and needed are rice huller, maize mills, milk coolers and others in ngenge, benet, kitawoi and binyiny sub counties.
Non Standard Outputs:				
227001 Travel inland	1,000	1,250	125 %	750
228002 Maintenance - Vehicles	1,000	1,001	100 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,251	113 %	1,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,251	113 %	1,251
Reasons for over/under performance: No development for the department budget grant.				
Total For Trade, Industry and Local Development : Wage Rect:	29,597	13,627	46 %	0
Non-Wage Reccurent:	14,140	13,756	97 %	6,332
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	43,738	27,383	62.6 %	6,332

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				122,341	144,711
Sector : Works and Transport				21,949	0
Programme : District, Urban and Community Access Roads				21,949	0
Lower Local Services					
Output : District Roads Maintenance (URF)				21,949	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
routine mtce of atar-mokotyo road 14.2kms	Toswo atar-ngenge s/c	Other Transfers from Central Government		14,871	0
routine mtce of Kapkoch-Kaprtoror road 8kms	Kabukoch Kaptoyoy s/c	Other Transfers from Central Government		7,078	0
Sector : Education				62,822	142,380
Programme : Pre-Primary and Primary Education				46,184	81,834
Higher LG Services					
Output : Primary Teaching Services				0	75,444
Item : 211101 General Staff Salaries					
-	Kerop Kapcheropta ps	Sector Conditional Grant (Wage)	„	0	75,444
-	Kerop Kaprtoror ps	Sector Conditional Grant (Wage)	„	0	75,444
-	Toswo Kirwoko ps	Sector Conditional Grant (Wage)	„	0	75,444
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,170	6,390
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHEROPTA P.S.	Kerop	Sector Conditional Grant (Non-Wage)		6,282	2,094
KAPTEROR P.S.	Kerop	Sector Conditional Grant (Non-Wage)		5,670	1,890
KIRWOKO P.S.	Toswo	Sector Conditional Grant (Non-Wage)		7,218	2,406
Capital Purchases					
Output : Latrine construction and rehabilitation				27,014	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kabukoch Kabukoch primary school	Sector Development Grant	Completed	27,014	0

Vote:612 Kween District**Quarter4**

Programme : Secondary Education			16,638	60,547
Higher LG Services				
Output : Secondary Teaching Services			0	37,715
Item : 211101 General Staff Salaries				
-	Toswo kapkwata ss	Sector Conditional Grant (Wage)	0	37,715
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,638	22,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA S.S	Toswo	Sector Conditional Grant (Non-Wage)	16,638	22,832
Sector : Health			37,571	2,331
Programme : Primary Healthcare			13,571	2,331
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,571	2,331
Item : 263104 Transfers to other govt. units (Current)				
Atar HCIII	Toswo Atar HCIII	External Financing	4,249	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Atar HCIII	Toswo Atar HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Kabkoch HCII	Kabukoch Kabkoch HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Programme : Health Management and Supervision			24,000	0
Capital Purchases				
Output : Administrative Capital			24,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kabukoch Kabloch HCII OPD completion	District Discretionary Development Equalization Grant	24,000	0
LCIII : Kwosir			649,438	53,629
Sector : Works and Transport			18,225	0
Programme : District, Urban and Community Access Roads			18,225	0
Lower Local Services				
Output : District Roads Maintainence (URF)			18,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mtce of Bugema-Teren boy road 11.1 kms	Kwosir kwosir s/c	Other Transfers from Central Government	9,820	0

Vote:612 Kween District

Quarter4

routine mtce of moikut-tuikat-chemuron road 9.5kms	Tuikat kwosir s/c	Other Transfers from Central Government	8,405	0
Sector : Education			17,664	46,361
Programme : Pre-Primary and Primary Education			17,664	46,361
Higher LG Services				
Output : Primary Teaching Services			0	40,473
Item : 211101 General Staff Salaries				
-	Kapngotiny	Sector Conditional Grant (Wage)	0	40,473
-	Kwosir Kwosir ps	Sector Conditional Grant (Wage)	0	40,473
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,664	5,888
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)	8,874	2,958
KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)	8,790	2,930
Sector : Health			573,139	7,268
Programme : Primary Healthcare			32,139	6,986
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,992	1,155
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kongta HCII	Kere Kongta HCII	Sector Conditional Grant (Non-Wage)	1,992	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,147	5,831
Item : 263104 Transfers to other govt. units (Current)				
Benet HCIII	Kapngotiny Benet HCIII	External Financing	20,826	3,500
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Benet HCIII	Kapngotiny Benet HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Tuikat HCII	Tuikat Tuikat HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Programme : Health Management and Supervision			541,000	282
Capital Purchases				
Output : Administrative Capital			541,000	282
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Kapngotiny Benet HCIII	Sector Development Grant	6,000	0

Vote:612 Kween District

Quarter4

Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Kapngotiny Benet HCIII	Sector Development - Grant	20,000	282
Monitoring, Supervision and Appraisal - Inspections-1261	Kapngotiny Benet HCIII	Sector Development Grant	15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kapngotiny Benet HCIII	Sector Development - Grant	500,000	0
Sector : Water and Environment			40,410	0
Programme : Rural Water Supply and Sanitation			40,410	0
Capital Purchases				
Output : Construction of piped water supply system			40,410	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapngotiny Extension of KwosirG FS to kaptum s/c	Sector Development Grant	40,410	0
LCIII : Benet			500,357	297,046
Sector : Works and Transport			47,394	0
Programme : District, Urban and Community Access Roads			47,394	0
Lower Local Services				
Output : District Roads Maintenance (URF)			15,394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mtce of Kamunarkut-Mengya road 8.2kms	Likil Benet s/c	Other Transfers from Central Government	7,255	0
routine mtce of kamunarkut-terenboy road 9.2 kms	Mengya benet-kitawoi s/cs	Other Transfers from Central Government	8,139	0
Capital Purchases				
Output : Administrative Capital			32,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Likil upper ngenge bridge	District Discretionary Development Equalization Grant	32,000	0
Sector : Education			376,223	289,022
Programme : Pre-Primary and Primary Education			151,526	154,394
Higher LG Services				
Output : Primary Teaching Services			0	133,316
Item : 211101 General Staff Salaries				

Vote:612 Kween District

Quarter4

-	Kaseko Chemanga ps	Sector Conditional Grant (Wage)	,,,,,	0	133,316
-	Taragon Chepyakaniet ps	Sector Conditional Grant (Wage)	,,,,,	0	133,316
-	Mulungwa Kapchekwok ps	Sector Conditional Grant (Wage)	,,,,,	0	133,316
-	Piswa Kitany ps	Sector Conditional Grant (Wage)	,,,,,	0	133,316
-	Likil Likil ps	Sector Conditional Grant (Wage)	,,,,,	0	133,316
-	Piswa Mengya ps	Sector Conditional Grant (Wage)	,,,,,	0	133,316
-	Piswa Piswa ps	Sector Conditional Grant (Wage)	,,,,,	0	133,316
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				63,234	21,078
Item : 263367 Sector Conditional Grant (Non-Wage)					
CHEMANGA	Kaseko	Sector Conditional Grant (Non-Wage)		9,306	3,102
CHEPYAKANIET P.S.	Taragon	Sector Conditional Grant (Non-Wage)		12,174	4,058
KAPCHEKWOK P.S.	Mulungwa	Sector Conditional Grant (Non-Wage)		8,070	2,690
KITANY P.S	Piswa	Sector Conditional Grant (Non-Wage)		5,142	1,714
LIKIL P.S	Likil	Sector Conditional Grant (Non-Wage)		9,462	3,154
MENGYA P.S.	Piswa	Sector Conditional Grant (Non-Wage)		9,570	3,190
PISWA P.S	Piswa	Sector Conditional Grant (Non-Wage)		9,510	3,170
Capital Purchases					
Output : Classroom construction and rehabilitation				75,033	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Mengya Mengya primary school	Sector Development Completed Grant		75,033	0
Output : Provision of furniture to primary schools				13,259	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Mulungwa Kapchekwok primary school	Sector Development Supplied,Supplied Grant		7,200	0
Furniture and Fixtures - Desks-637	Mengya Mengya primary school	Sector Development Supplied,Supplied Grant		6,059	0
Programme : Secondary Education				224,697	134,627

Vote:612 Kween District

Quarter4

Higher LG Services				
Output : Secondary Teaching Services			0	70,121
Item : 211101 General Staff Salaries				
-	Kaseko chemwania high school	Sector Conditional Grant (Wage)	0	70,121
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			224,697	64,507
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kaseko	Sector Conditional Grant (Non-Wage)	224,697	64,507
Sector : Health			39,446	8,024
Programme : Primary Healthcare			39,446	8,024
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,992	1,155
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Likil HCII	Likil Likil HCII	Sector Conditional Grant (Non-Wage)	1,992	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,455	6,869
Item : 263104 Transfers to other govt. units (Current)				
Chemwom HCIII	Kapnarkut Town Board Chemwom HCIII	External Financing	25,662	3,920
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board Chemwom HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Mengya HCII	Mengya Mengya HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Mulungwa HCII	Mulungwa Mulungwa HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Sector : Water and Environment			37,293	0
Programme : Rural Water Supply and Sanitation			37,293	0
Capital Purchases				
Output : Construction of piped water supply system			37,293	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kaseko Extensionof Benet GFS to kaptoyoy s/c	Sector Development Grant	37,293	0
LCIII : Ngeenge			247,547	154,696
Sector : Works and Transport			30,509	0

Vote:612 Kween District

Quarter4

Programme : District, Urban and Community Access Roads			30,509	0
Lower Local Services				
Output : District Roads Maintenance (URF)			30,509	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mtce of seretyo-loch 3.0km	Kapkwot ngenge s/c	Other Transfers from Central Government	2,654	0
mechanical routine mtce of sundet- nabukutu road 8.2kms	Sundet sundet	Other Transfers from Central Government	13,718	0
routine mtce of ngenge -sundet road 16kms	Sundet sundet s/c	Other Transfers from Central Government	14,137	0
Sector : Education			79,425	146,746
Programme : Pre-Primary and Primary Education			13,260	52,806
Higher LG Services				
Output : Primary Teaching Services			0	48,386
Item : 211101 General Staff Salaries				
-	Kapkwot Kabukoch ps	Sector Conditional Grant (Wage)	0	48,386
-	Kapkwot Ngenge ps	Sector Conditional Grant (Wage)	0	48,386
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,260	4,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUKOCH P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	5,970	1,990
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	7,290	2,430
Programme : Secondary Education			66,165	93,940
Higher LG Services				
Output : Secondary Teaching Services			0	74,945
Item : 211101 General Staff Salaries				
-	Kapkwot kwosir sss	Sector Conditional Grant (Wage)	0	74,945
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			66,165	18,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kapkwot	Sector Conditional Grant (Non-Wage)	66,165	18,995
Sector : Health			81,134	6,249

Vote:612 Kween District

Quarter4

Programme : Primary Healthcare			33,134	6,249
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			33,134	6,249
Item : 263104 Transfers to other govt. units (Current)				
Ngenge HCIII	Kapkwot Ngenge HCIII	External Financing	18,869	2,683
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chepsukunya HCII	Chepsukunya Town Board Chepsukunya HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Ngenge HCIII	Kapkwot Ngenge HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Sikwo HCII	Sikwo Sikwo HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Sundet HCII	Sundet Sundet HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Programme : Health Management and Supervision			48,000	0
Capital Purchases				
Output : Administrative Capital			48,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Sundet Sundet HCII OPD	District Discretionary Development Equalization Grant	48,000	0
Sector : Water and Environment			56,480	1,700
Programme : Rural Water Supply and Sanitation			56,480	1,700
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,480	1,700
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkwot construction of reservoir tank	Sector Development - Grant	56,480	1,700
LCIII : Kaptum			618,981	69,929
Sector : Works and Transport			2,654	0
Programme : District, Urban and Community Access Roads			2,654	0
Lower Local Services				
Output : District Roads Maintenance (URF)			2,654	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mtce of bumotoi-Kaptum road 3.0kms	Kaptum kaptum s/c	Other Transfers from Central Government	2,654	0

Vote:612 Kween District

Quarter4

Sector : Education			26,586	63,538
Programme : Pre-Primary and Primary Education			26,586	63,538
Higher LG Services				
Output : Primary Teaching Services			0	54,676
Item : 211101 General Staff Salaries				
-	Cheminy Cheminy ps	Sector Conditional Grant (Wage)	0	54,676
-	Aloman Kapkwere ps	Sector Conditional Grant (Wage)	0	54,676
-	Kaptum Kaptum ps	Sector Conditional Grant (Wage)	0	54,676
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			26,586	8,862
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMINY P. S	Cheminy	Sector Conditional Grant (Non-Wage)	9,318	3,106
KAPKWERE P.S	Aloman	Sector Conditional Grant (Non-Wage)	7,350	2,450
KAPTUM P.S.	Kaptum	Sector Conditional Grant (Non-Wage)	9,918	3,306
Sector : Health			589,741	6,391
Programme : Primary Healthcare			16,741	3,176
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,741	3,176
Item : 263104 Transfers to other govt. units (Current)				
Kaptum HCIII	Chebinyiny Kaptum HCIII	External Financing	9,891	1,463
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaptum HCIII	Chebinyiny Kaptum HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Programme : Health Management and Supervision			573,000	3,215
Capital Purchases				
Output : Administrative Capital			573,000	3,215
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Chebinyiny Kaptum HCIII	Sector Development Grant	6,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Chebinyiny Kaptum HCIII	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

Vote:612 Kween District

Quarter4

Engineering and Design studies and Plans - Bill of Quantities-475	Chebinyiny Kaptum HCII	Sector Development Grant	10,000	0
Engineering and Design studies and Plans - Stake Holder Engagements-489	Chebinyiny Kaptum HCIII	Sector Development - Grant	12,000	3,215
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Chebinyiny Kaptum HCIII	Sector Development Grant	20,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Chebinyiny Kaptum HCIII	Sector Development Grant	20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Chebinyiny Kaptum HCIII	Sector Development - Grant	500,000	0
LCIII : Kitawoi			1,189,237	41,577
Sector : Works and Transport			17,996	0
Programme : District, Urban and Community Access Roads			17,996	0
Lower Local Services				
Output : District Roads Maintenance (URF)			17,996	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanical routine mtce of kisongi-terenboy road 5 kms	Tarak kitawoi	Other Transfers from Central Government	8,364	0
routine mtce of kapchekwes-sukut road 4.5kms	Kitawoi kitawoi s/c	Other Transfers from Central Government	3,981	0
routine mtce of kapcherotwa-kitany road 5.6 kms	Sumoton kitwoi s/c	Other Transfers from Central Government	5,650	0
Sector : Education			1,156,797	39,333
Programme : Pre-Primary and Primary Education			62,150	39,333
Higher LG Services				
Output : Primary Teaching Services			0	27,621
Item : 211101 General Staff Salaries				
-	Kitawoi Kitawoi ps	Sector Conditional Grant (Wage)	0	27,621
-	Sumoton Sumaton ps	Sector Conditional Grant (Wage)	0	27,621
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,136	11,712
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	8,238	2,746

Vote:612 Kween District

Quarter4

SUMATON P.S.	Sumoton	Sector Conditional Grant (Non-Wage)	5,598	1,866
TARAK P.S	Tarak	Sector Conditional Grant (Non-Wage)	11,274	3,758
TEREN BOY P.S.	Teren-Boy	Sector Conditional Grant (Non-Wage)	10,026	3,342
Capital Purchases				
Output : Latrine construction and rehabilitation			27,014	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kitawoi Kitawoi primary school	Sector Development Completed Grant	27,014	0
Programme : Secondary Education			1,094,647	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,094,647	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kitawoi Kitawoi seed secondary school	Sector Development At Roofing Level-Grant	1,094,647	0
Sector : Health			10,443	2,244
Programme : Primary Healthcare			10,443	2,244
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			10,443	2,244
Item : 263104 Transfers to other govt. units (Current)				
Terenpoy HCIII	Kitawoi Terenpoy HCIII	External Financing	3,594	531
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Terenpoy HCIII	Kitawoi Terenpoy HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Sector : Water and Environment			4,000	0
Programme : Rural Water Supply and Sanitation			4,000	0
Capital Purchases				
Output : Spring protection			4,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Tarak tarak spring	Sector Development Grant	4,000	0
LCIII : Kapraron			32,224	80,776
Sector : Works and Transport			10,216	0
Programme : District, Urban and Community Access Roads			10,216	0
Lower Local Services				

Vote:612 Kween District**Quarter4**

Output : District Roads Maintenance (URF)			10,216	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
routine mtce of kapkworor-sundet road 10.6kms	Rarawa kaproron-sundet s/c	Other Transfers from Central Government	10,216	0
Sector : Education			22,008	80,776
Programme : Pre-Primary and Primary Education			22,008	80,776
Higher LG Services				
Output : Primary Teaching Services			0	73,440
Item : 211101 General Staff Salaries				
-	Kapmwam	Sector Conditional Grant (Wage)	0	73,440
-	Kaproron Town Board Kaproron ps	Sector Conditional Grant (Wage)	0	73,440
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,008	7,336
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA P.S.	Kapmwam	Sector Conditional Grant (Non-Wage)	11,010	3,670
KAPRORON P.S.	Kaproron Town Board	Sector Conditional Grant (Non-Wage)	10,998	3,666
LCIII : Moyok			48,451	71,509
Sector : Works and Transport			21,835	15,168
Programme : District, Urban and Community Access Roads			21,835	15,168
Lower Local Services				
Output : District Roads Maintenance (URF)			21,835	15,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
culvert installation of 3 lines	Kapyatei cheminy moyok road	Other Transfers from Central Government	15,200	15,168
routine mtce of cheminy -moyok road 7.5 kms	Kapyatei katum -moyok s/cs	Other Transfers from Central Government	6,635	0
Sector : Education			22,152	54,567
Programme : Pre-Primary and Primary Education			22,152	54,567
Higher LG Services				
Output : Primary Teaching Services			0	47,183
Item : 211101 General Staff Salaries				

Vote:612 Kween District

Quarter4

-	Kabelyo Kabelyo ps	Sector Conditional Grant (Wage)	0	47,183
-	Moyok Moyok ps	Sector Conditional Grant (Wage)	0	47,183
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,152	7,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPELYO P.S.	Kabelyo	Sector Conditional Grant (Non-Wage)	8,430	2,810
MOYOK P.S.	Moyok	Sector Conditional Grant (Non-Wage)	13,722	4,574
Sector : Health			4,463	1,773
Programme : Primary Healthcare			4,463	1,773
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,992	1,155
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kabelyo HCII	Kabelyo Kabelyo HCII	Sector Conditional Grant (Non-Wage)	1,992	1,155
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,472	618
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Moyok HCII	Moyok Moyok HCII	Sector Conditional Grant (Non-Wage)	2,472	618
LCIII : Binyiny			53,393	32,920
Sector : Works and Transport			8,051	0
Programme : District, Urban and Community Access Roads			8,051	0
Lower Local Services				
Output : District Roads Maintenance (URF)			8,051	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Routine mtce of Binyiny-Kisongi road 3.7kms	Kisongi Bininy s/c	Other Transfers from Central Government	3,273	0
Routine mtce of Binyiny-Tukumo road 5.4kms	Tukumo Binyiny s/c	Other Transfers from Central Government	4,778	0
Sector : Education			45,342	32,920
Programme : Pre-Primary and Primary Education			15,732	24,420
Higher LG Services				
Output : Primary Teaching Services			0	19,176
Item : 211101 General Staff Salaries				
-	Kono Songenwo ps	Sector Conditional Grant (Wage)	0	19,176

Vote:612 Kween District

Quarter4

-	Kono Tukumo ps	Sector Conditional Grant (Wage)	0	19,176
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,732	5,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
SONGENWO P.S	Kono	Sector Conditional Grant (Non-Wage)	7,830	2,610
TUKUMO P.S	Kono	Sector Conditional Grant (Non-Wage)	7,902	2,634
Programme : Secondary Education			29,610	8,501
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,610	8,501
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWORUS S.S	Kono	Sector Conditional Grant (Non-Wage)	29,610	8,501
LCIII : Kiriki			56,169	1,857
Sector : Health			33,080	1,857
Programme : Primary Healthcare			18,080	1,857
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,080	1,857
Item : 263104 Transfers to other govt. units (Current)				
Kiriki HCIII	Kiriki Kiriki HCIII	External Financing	10,665	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapsama HCII	Kapsama Kapsama HCII	Sector Conditional Grant (Non-Wage)	2,472	618
Kiriki HCIII	Kiriki Kiriki HCIII	Sector Conditional Grant (Non-Wage)	4,943	1,239
Programme : Health Management and Supervision			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kiriki Kiriki HCIII	Sector Development Grant	15,000	0
Sector : Water and Environment			23,089	0
Programme : Rural Water Supply and Sanitation			23,089	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			23,089	0
Item : 312104 Other Structures				

Vote:612 Kween District

Quarter4

Construction Services - Water Schemes-418	Korite rehabilitation of 6 boreholes	Sector Development Grant	23,089	0
LCIII : Binyiny Town Council			1,004,696	167,643
Sector : Agriculture			103,383	0
Programme : Agricultural Extension Services			83,789	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			83,789	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapkworos Ward District headquarters	Sector Development Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1006	Kapkworos Ward District headquarters	Sector Development Grant	40,000	0
Item : 312211 Office Equipment				
Office quipment	Kapkworos Ward District headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward District headquarters	Sector Development Grant	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kapkworos Ward District headqutaters	Sector Development Grant	3,789	0
Programme : District Production Services			19,594	0
Capital Purchases				
Output : Administrative Capital			19,594	0
Item : 312104 Other Structures				
Construction Services - Offices-403	Kapkworos Ward District headquarters	Sector Development Grant	19,594	0
Sector : Works and Transport			65,432	90,236
Programme : District, Urban and Community Access Roads			65,432	90,236
Capital Purchases				
Output : Administrative Capital			65,432	90,236
Item : 312101 Non-Residential Buildings				
Building Construction - Workshops- 273	Kapkworos Ward district head quarters	District Discretionary Development Equalization Grant	25,432	28,600

Vote:612 Kween District

Quarter4

Building Construction - Stores-264	Kapkworos Ward district headquarters	District Discretionary Development Equalization Grant	-	40,000	61,636
Sector : Education				17,244	51,656
Programme : Pre-Primary and Primary Education				17,244	51,656
Higher LG Services					
Output : Primary Teaching Services				0	45,908
Item : 211101 General Staff Salaries					
-	Kisongi Ward	Sector Conditional Grant (Wage)	,	0	45,908
-	Kapkworos Ward Chekwom ps	Sector Conditional Grant (Wage)	,	0	45,908
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				17,244	5,748
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)		10,614	3,538
CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)		6,630	2,210
Sector : Health				30,627	5,283
Programme : Primary Healthcare				30,627	5,283
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				30,627	5,283
Item : 263104 Transfers to other govt. units (Current)					
Binyiny HCIII	Kwobus Binyiny HCIII	External Financing		23,778	3,570
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Binyiny HCIII	Kwobus Binyiny HCIII	Sector Conditional Grant (Non-Wage)		6,850	1,713
Sector : Water and Environment				72,867	11,240
Programme : Rural Water Supply and Sanitation				47,867	3,020
Capital Purchases					
Output : Construction of public latrines in RGCs				19,802	3,020
Item : 312104 Other Structures					
Construction Services - Projects-407	Kapkworos Ward hygiene promotion	Transitional Development Grant		9,737	0
Construction Services - Sanitation Facilities-409	Kapkworos Ward sanitayion promoyion in kiriki and binyiny s/c	Transitional Development Grant	-	10,065	3,020

Vote:612 Kween District

Quarter4

Output : Construction of piped water supply system			28,065	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Kapkworos Ward field supervision	Sector Development Grant	10,065	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kapkworos Ward retention for 2018/19	Sector Development Grant	11,200	0
Construction Services - Other Construction Works-405	Kapkworos Ward water quality tests	Sector Development Grant	6,800	0
Programme : Natural Resources Management			25,000	8,220
Capital Purchases				
Output : Administrative Capital			25,000	8,220
Item : 311101 Land				
Real estate services - Land Survey-1517	Kapkworos Ward 10 LLGs	District Discretionary Development Equalization Grant	25,000	8,220
Sector : Social Development			122,420	0
Programme : Community Mobilisation and Empowerment			122,420	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,420	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower Local Governments	Kapkworos Ward all sub counties and town councils	Sector Conditional Grant (Non-Wage)	2,420	0
Capital Purchases				
Output : Administrative Capital			20,000	0
Item : 312102 Residential Buildings				
Building Construction - Contractor-217	Kapkworos Ward BINYINY HEALTH CENTRE III	District Discretionary Development Equalization Grant	20,000	0
Output : Non Standard Service Delivery Capital			100,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward district headquarters	Other Transfers from Central Government	100,000	0
Sector : Public Sector Management			592,722	9,229
Programme : District and Urban Administration			63,574	1,250
Capital Purchases				

Vote:612 Kween District

Quarter4

Output : Administrative Capital			63,574	1,250
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	-	5,000
				1,250
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Offices-248	Kapkworos Ward HQ retention	District Discretionary Development Equalization Grant	2,600	0
Building Construction - Latrines-237	Kapkworos Ward HQ toilets	District Discretionary Development Equalization Grant	7,474	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Kapkworos Ward HQ lightening arestor	District Discretionary Development Equalization Grant	4,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312211 Office Equipment				
metallic Shelves for central registry, protective gear and concrete	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	12,000	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Kapkworos Ward headqyarters	District Discretionary Development Equalization Grant	12,000	0
Programme : Local Government Planning Services			529,148	7,979
Capital Purchases				
Output : Administrative Capital			529,148	7,979
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward NUSAF Project sites	Other Transfers from Central Government	-	529,148
				7,979
LCIII : Kwanyiy			126,227	96,879

Vote:612 Kween District

Quarter4

Sector : Works and Transport			21,272	0
<i>Programme : District, Urban and Community Access Roads</i>			21,272	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			21,272	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
mechanical routine mtce of kwanyiny-kiriki road 10.6kms	Kapkwokoi kwanyiny	Other Transfers from Central Government	17,733	0
routine mtce of kapkwata-kwanyiny road 4 kms	Kapkwata kwanyiny s/c	Other Transfers from Central Government	3,539	0
Sector : Education			67,796	91,725
<i>Programme : Pre-Primary and Primary Education</i>			67,796	91,725
Higher LG Services				
<i>Output : Primary Teaching Services</i>			0	78,131
Item : 211101 General Staff Salaries				
-	Nyimei Kapkwata ps	Sector Conditional Grant (Wage) ,,,	0	78,131
-	Nyimei Kapegep ps	Sector Conditional Grant (Wage) ,,,	0	78,131
-	Nyimei Kaporotwo ps	Sector Conditional Grant (Wage) ,,,	0	78,131
-	Nyimei Kwanyiy ps	Sector Conditional Grant (Wage) ,,,	0	78,131
-	Kapkwata Kworus ps	Sector Conditional Grant (Wage) ,,,	0	78,131
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			40,782	13,594
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	6,198	2,066
KAPLEGE P.S	Nyimei	Sector Conditional Grant (Non-Wage)	8,034	2,678
KAPOROTWO P.S	Nyimei	Sector Conditional Grant (Non-Wage)	7,590	2,530
KWANYIY P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	8,802	2,934
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	10,158	3,386
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			27,014	0
Item : 312101 Non-Residential Buildings				

Vote:612 Kween District

Quarter4

Building Construction - Latrines-237	Kaplegeg Kaplegeg primary school	Sector Development Completed Grant	27,014	0
Sector : Health			37,159	5,155
Programme : Primary Healthcare			37,159	5,155
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,159	5,155
Item : 263104 Transfers to other govt. units (Current)				
Kwanyiny HCIV	Nyime Kwanyiny HCIII	External Financing	13,134	1,942
Kworus HCII	Kapkwata Kworus HCII	External Financing	11,160	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwanyiny HCIII	Kapkwata Kwanyiny HCIII	Sector Conditional Grant (Non-Wage)	6,850	1,713
Kworus HCII	Kapkwata Kworus HCII	Sector Conditional Grant (Non-Wage)	6,015	1,500
LCIII : Kapraron Town Council			304,322	12,761
Sector : Health			304,322	12,761
Programme : Primary Healthcare			69,370	12,761
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			69,370	12,761
Item : 263104 Transfers to other govt. units (Current)				
Kapraron HCIV	Kapraron Kapraron HCIV	External Financing	44,878	6,638
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kapraron HCIV	Kapraron Kapraron HCIV	Sector Conditional Grant (Non-Wage)	24,491	6,123
Programme : Health Management and Supervision			234,953	0
Capital Purchases				
Output : Administrative Capital			234,953	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kapraron DHO office	District Discretionary Development Equalization Grant	28,000	0
Building Construction - Maintenance and Repair-240	Kapraron Kapraron HCIV	Sector Development , Grant	20,000	0
Building Construction - Building Costs-209	Kapraron Retention cost(Terempoy,, DHO office,)	Sector Development - Grant	70,000	0
Item : 312203 Furniture & Fixtures				

Vote:612 Kween District

Quarter4

Furniture and Fixtures - Assorted Equipment-628	Kapraron DHO,(HCIV-HCII)	Sector Development Grant	39,953	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Kapraron DHO (HCIV-II)	Sector Development Grant	20,000	0
Equipment - Assorted Medical Equipment-509	Kapraron Kapraron HCIV	Sector Development Grant	40,000	0
Machinery and Equipment - Fridges-1055	Kapraron Kapraron HCIV blood bank	Sector Development Grant	17,000	0
LCIII : Missing Subcounty			363,825	416,791
Sector : Education			363,825	416,791
Programme : Pre-Primary and Primary Education			47,778	63,955
Higher LG Services				
Output : Primary Teaching Services			0	49,165
Item : 211101 General Staff Salaries				
-	Missing Parish Chepsukunya ps	Sector Conditional Grant (Wage)	0	49,165
-	Missing Parish Kapteng ps	Sector Conditional Grant (Wage)	0	49,165
-	Missing Parish Kere ps	Sector Conditional Grant (Wage)	0	49,165
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			47,778	14,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBOROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
CHEPSUKUNYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,218	2,406
GREEK RIVER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	770
KAPTENG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,174	2,058
KERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,950	7,650
Programme : Secondary Education			316,047	352,835
Higher LG Services				
Output : Secondary Teaching Services			0	252,128
Item : 211101 General Staff Salaries				
-	Missing Parish binyiny ss	Sector Conditional Grant (Wage)	0	252,128
-	Missing Parish chemanga seed	Sector Conditional Grant (Wage)	0	252,128

Vote:612 Kween District

Quarter4

-	Missing Parish kapkoch ss	Sector Conditional Grant (Wage)	,,,	0	252,128
-	Missing Parish St.michael girls ss	Sector Conditional Grant (Wage)	,,,	0	252,128
-	Missing Parish Toswo ss	Sector Conditional Grant (Wage)	,,,	0	252,128
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				316,047	100,708
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY	Missing Parish	Sector Conditional Grant (Non-Wage)		66,330	19,042
CHEMANGA SEED SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)		161,997	46,507
KAPKOCH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		52,470	15,063
ST MICHAEL GIRLS S.S KAPRORON	Missing Parish	Sector Conditional Grant (Non-Wage)		7,332	12,081
TOSWO PROG SS	Missing Parish	Sector Conditional Grant (Non-Wage)		27,918	8,015