
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 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Albina Awor

Date: 01/09/2022

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	245,259	255,658	104%
Discretionary Government Transfers	3,187,617	3,618,214	114%
Conditional Government Transfers	16,729,517	19,525,875	117%
Other Government Transfers	575,845	288,065	50%
External Financing	800,137	911,764	114%
Total Revenues shares	21,538,376	24,599,576	114%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,664,209	1,814,943	1,767,469	109%	106%	97%
Finance	366,813	359,374	343,005	98%	94%	95%
Statutory Bodies	716,827	846,521	835,746	118%	117%	99%
Production and Marketing	3,198,324	2,925,773	2,630,245	91%	82%	90%
Health	4,668,919	6,822,150	5,761,773	146%	123%	84%
Education	8,537,630	9,369,630	6,916,217	110%	81%	74%
Roads and Engineering	753,288	573,885	573,804	76%	76%	100%
Water	509,060	424,397	424,048	83%	83%	100%
Natural Resources	184,131	187,704	187,702	102%	102%	100%
Community Based Services	635,253	686,871	577,557	108%	91%	84%
Planning	178,035	179,774	177,418	101%	100%	99%
Internal Audit	74,856	76,392	64,251	102%	86%	84%
Trade Industry and Local Development	51,030	51,458	48,707	101%	95%	95%
Grand Total	21,538,376	24,318,872	20,307,943	113%	94%	84%
<i>Wage</i>	<i>11,478,381</i>	<i>12,297,170</i>	<i>11,692,745</i>	<i>107%</i>	<i>102%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>5,613,006</i>	<i>5,608,376</i>	<i>5,505,264</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>3,646,851</i>	<i>5,550,575</i>	<i>2,400,268</i>	<i>152%</i>	<i>66%</i>	<i>43%</i>
<i>Donor Devt</i>	<i>800,137</i>	<i>862,751</i>	<i>709,666</i>	<i>108%</i>	<i>89%</i>	<i>82%</i>

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

By the end of quarter four the district had realized Shs 24,599,576,000 against an annual budget of Shs 21,538,376,000 being 114% budget performance. Of which from the central government source the district realized Shs 24,101,684,000 against an annual budget of Shs 20,492,979,000 being 122% budget performance for the year. Most central government funds performed as planned for the quarter for non wage recurrent grants and development grants except other government transfers where only 47% was realized. The Ministries have not communicated to the District why funds were not released. Under the local revenue source the district had realized Shs 2255,478,000 against an annual budget of Shs 245,259,000 being 108% budget performance. With the exception of local hotel tax, park fees, ground rent & market dues all other local revenue sources performed well. Good local revenue collection was due to compensations from road constructions and local service from construction companies. Under external financing the district 862,751,000 against an annual budget of Shs 800,137,000 being 108% budget performance. By the end of quarter four funds received had been disbursed to the departments with Health and Administration realizing the highest budget out turn of 155%, and 112% respectively while roads and water realized the least with 73 and 83% respectively. The reason for this variance being Health and Administration realized their expected funding from donors and supplementary for COVID activities and new LLGs operational funds compared to roads and water which expected funds from URF and FIEFOC funds were not received. Two of the twelve departments had spent less 80% and over of the funds they received during the quarter. By the end of quarter four the district had Shs 5,212,141,000 as unspent balances with Health, and education departments having the biggest balances. The funds are majorly for some construction works in progress under UGIFT

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	245,259	255,658	104 %
Local Services Tax	66,823	103,478	155 %
Land Fees	12,541	16,950	135 %
Local Hotel Tax	1,000	0	0 %
Application Fees	19,090	16,950	89 %
Business licenses	27,767	21,815	79 %
Other licenses	3,890	3,800	98 %
Park Fees	2,550	0	0 %
Animal & Crop Husbandry related Levies	18,671	12,247	66 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,360	2,168	23 %
Registration of Businesses	2,480	2,480	100 %
Inspection Fees	1,155	760	66 %
Market /Gate Charges	8,410	1,962	23 %
Other Fees and Charges	24,737	26,201	106 %
Ground rent	4,000	250	6 %
Miscellaneous receipts/income	42,784	46,598	109 %
2a.Discretionary Government Transfers	3,187,617	3,618,214	114 %
District Unconditional Grant (Non-Wage)	643,460	971,930	151 %
Urban Unconditional Grant (Non-Wage)	44,314	44,314	100 %
District Discretionary Development Equalization Grant	608,613	608,613	100 %
Urban Unconditional Grant (Wage)	251,549	251,549	100 %
District Unconditional Grant (Wage)	1,622,012	1,724,138	106 %
Urban Discretionary Development Equalization Grant	17,669	17,669	100 %

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2b.Conditional Government Transfers	16,729,517	19,525,875	117 %
Sector Conditional Grant (Wage)	9,604,820	10,370,521	108 %
Sector Conditional Grant (Non-Wage)	3,584,020	3,635,830	101 %
Sector Development Grant	3,000,767	4,904,491	163 %
Transitional Development Grant	19,802	19,802	100 %
Pension for Local Governments	332,068	407,192	123 %
Gratuity for Local Governments	188,039	188,039	100 %
2c. Other Government Transfers	575,845	288,065	50 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	35,000	29 %
Northern Uganda Social Action Fund (NUSAF)	0	0	0 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	432,138	241,941	56 %
Uganda Women Entrepreneurship Program(UWEP)	8,707	11,124	128 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	800,137	911,764	114 %
United Nations Children Fund (UNICEF)	300,000	326,507	109 %
United Nations Population Fund (UNPF)	50,000	66,744	133 %
World Health Organisation (WHO)	249,317	169,620	68 %
Global Alliance for Vaccines and Immunization (GAVI)	200,820	348,892	174 %
Total Revenues shares	21,538,376	24,599,576	114 %

Cumulative Performance for Locally Raised Revenues

By the end of quarter four from the local revenue source the district had realized Shs 255,658,000 against an annual budget of Shs 245,259,248 being 104% budget performance. Several local revenue sources performed well. Poor local revenue collection from markets which contribute a portion of the district local revenue were open but restrictions due to Covid 19 pandemic.

Cumulative Performance for Central Government Transfers

By the end of quarter four from the central government source the district realized Shs 24,101,684,000 against an annual budget of Shs 20,492,979,000 being 122% budget performance for the year. Most central government funds performed well for both non wage recurrent grants and development grants. Several supplementary budgets were issued for pensions, wage, COVID19, operation of new sub counties and development

Cumulative Performance for Other Government Transfers

By the end of quarter four from the other central government source the district realised Shs 288,065,000 against an annual budget of Shs 574,844,925 being 50% budget performance for the year. All the other central government funds did not performed as planned for the quarter except UWEP ie Youth Livelihood Programme. The Ministries have not communicated to the District why funds were not released.

Cumulative Performance for External Financing

By the end of quarter four from the external financing the district 862,751,000 against an annual budget of Shs 800,137,178 being 108% budget performance. All other sources for external financing performed well except WHO whose funding depends results by health facilities.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	3,162,438	2,594,361	82 %	790,610	1,434,207	181 %
District Production Services	35,886	35,884	100 %	8,972	24,578	274 %
Sub- Total	3,198,324	2,630,245	82 %	799,581	1,458,785	182 %
Sector: Works and Transport						
District, Urban and Community Access Roads	753,288	573,804	76 %	188,328	293,567	156 %
Sub- Total	753,288	573,804	76 %	188,328	293,567	156 %
Sector: Trade and Industry						
Commercial Services	51,030	48,707	95 %	14,239	19,352	136 %
Sub- Total	51,030	48,707	95 %	14,239	19,352	136 %
Sector: Education						
Pre-Primary and Primary Education	3,932,609	3,836,667	98 %	983,152	1,185,806	121 %
Secondary Education	4,481,866	2,957,035	66 %	1,120,466	908,887	81 %
Education & Sports Management and Inspection	113,156	112,515	99 %	37,594	51,323	137 %
Special Needs Education	10,000	10,000	100 %	2,500	5,166	207 %
Sub- Total	8,537,630	6,916,217	81 %	2,143,713	2,151,182	100 %
Sector: Health						
Primary Healthcare	1,402,149	1,688,028	120 %	350,537	1,385,597	395 %
Health Management and Supervision	3,266,770	4,073,745	125 %	816,693	978,618	120 %
Sub- Total	4,668,919	5,761,773	123 %	1,167,230	2,364,216	203 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	509,060	424,048	83 %	127,265	322,432	253 %
Natural Resources Management	184,131	187,702	102 %	46,033	76,765	167 %
Sub- Total	693,191	611,750	88 %	173,298	399,197	230 %
Sector: Social Development						
Community Mobilisation and Empowerment	635,253	577,557	91 %	158,813	153,181	96 %
Sub- Total	635,253	577,557	91 %	158,813	153,181	96 %
Sector: Public Sector Management						
District and Urban Administration	1,664,209	1,767,469	106 %	418,002	547,523	131 %
Local Statutory Bodies	716,827	835,746	117 %	180,056	381,602	212 %
Local Government Planning Services	178,035	177,418	100 %	44,509	58,006	130 %
Sub- Total	2,559,071	2,780,634	109 %	642,567	987,130	154 %
Sector: Accountability						
Financial Management and Accountability(LG)	366,813	343,005	94 %	91,703	96,619	105 %
Internal Audit Services	74,856	64,251	86 %	18,714	20,064	107 %

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	<i>Sub- Total</i>	<i>441,669</i>	<i>407,256</i>	<i>92 %</i>	<i>110,417</i>	<i>116,683</i>	<i>106 %</i>
Grand Total		21,538,376	20,307,943	94 %	5,398,185	7,943,292	147 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,455,004	1,604,739	110%	328,641	424,504	129%
District Unconditional Grant (Non-Wage)	75,400	75,400	100%	18,850	18,850	100%
District Unconditional Grant (Wage)	604,579	658,268	109%	151,145	204,833	136%
Gratuity for Local Governments	188,039	188,039	100%	47,010	47,010	100%
Locally Raised Revenues	29,000	71,329	246%	7,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	82,164	61,358	75%	24,495	17,254	70%
Pension for Local Governments	332,068	407,192	123%	43,502	100,769	232%
Urban Unconditional Grant (Wage)	143,753	143,152	100%	36,388	35,788	98%
Development Revenues	209,204	210,205	100%	89,362	0	0%
District Discretionary Development Equalization Grant	90,537	90,538	100%	56,384	0	0%
Multi-Sectoral Transfers to LLGs_Gou	118,667	119,667	101%	32,977	0	0%
Total Revenues shares	1,664,209	1,814,943	109%	418,002	424,504	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	748,332	798,301	107%	187,083	240,673	129%
Non Wage	706,672	760,972	108%	178,618	227,232	127%
Development Expenditure						
Domestic Development	209,204	208,196	100%	52,301	79,618	152%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,664,209	1,767,469	106%	418,002	547,523	131%
C: Unspent Balances						
Recurrent Balances		45,465	3%			
Wage		3,119				

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Non Wage	42,346		
Development Balances	2,009	1%	
Domestic Development	2,009		
External Financing	0		
Total Unspent	47,474	3%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter, the department had received shs; 1,814,943,000 from all sources of revenue against the planned budget of Shs; 1,664,209,000 ,which represents,109% of its annual budget and received 467,697,000 for quarter 4, which represents 102% of the release, Development grants- DDEG received by quarter 4 Shs; 90,538,000 performing at 100%.,Transfers to LLG during the fourth quarter was Shs; 119,667,000 standing at 101%, . on expenditure, wage spent was shs; 798,301,000 and non wage, 742,924,000 performing at 105%, domestic development, 197,500,000, Total expenditures by end of F/y was shs;1,738,707,000 standing at 104% and expenditure for fourth quarter was shs; 516,987 performing at 124%. The planned revenues exceeded the total revenue received because of a supplementary release on wage and pension arrears.

Reasons for unspent balances on the bank account

The department has unspent balance of shs 47,474,000 at the end of the quarter. shs 3,119,000 remained as wage. shs 42,346,000 as non wage was for LLGs and shs 2,009,000 was for purchase of a fridge which bounced in processing at the close

Highlights of physical performance by end of the quarter

The Departments major outputs in the fourth quarter are; Coordination of Council activities, Monitoring of all Government programmes, payment of staff salaries and pension, support supervision in Sub Counties, Conducted one refresher training for District Councilors LCIII Chairpersons and Sub County Speakers, Data capture and Payroll printing, Induction of newly recruited staff, Induction of newly elected district councilors and Subcounty Speakers/Chairpersons LCIII, installed a water harvesting tank, procured ICT equipment's, Visual Television, Public address system procured, procured and installed the podium, Extended the solar system to all departments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	366,813	359,374	98%	91,703	71,112	78%
District Unconditional Grant (Non-Wage)	65,726	65,728	100%	16,432	16,432	100%
District Unconditional Grant (Wage)	192,301	192,300	100%	48,075	48,075	100%
Locally Raised Revenues	18,000	21,855	121%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	65,509	54,213	83%	16,377	286	2%
Urban Unconditional Grant (Wage)	25,278	25,277	100%	6,319	6,319	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	366,813	359,374	98%	91,703	71,112	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	217,579	201,208	92%	54,395	48,698	90%
Non Wage	149,235	141,796	95%	37,309	47,921	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	366,813	343,005	94%	91,703	96,619	105%
C: Unspent Balances						
Recurrent Balances						
Wage		16,369				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,369	5%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received UGX. 359,374,000 against an annual budget of UGX 366,813,000 which represents 98% for the year and 79% for the quarter. There was over performance in locally raised revenue which performed at 127% and these were due to new tax payers (appointed staff) and compensation by UNRA. By end of quarter four the department had spent UGX 339,1480,000 against an annual budget of UGX 366,813,000 representing 92% for the year and 101% for the quarter. The wage and non-wage performed at 92% of the annual budget and 90% and 118% for the quarter respectively.

Reasons for unspent balances on the bank account

The total unspent wage balance unspent was UGX 16,369,000 which represented 6% of the total budget. this was for one who was not paid due to incorrect details of the ID

Highlights of physical performance by end of the quarter

Prepared monthly financial reports April to June, paid salaries to 24 staff April – June 2022, collected revenue, filling of monthly returns, IFMS equipment serviced, cleaning materials procured, Motor vehicle serviced, Revenue mobilized, Collected and banked and Collected receipts for funds transferred for non-wage, development and local revenue, Filled tax returns for April to June 2022, LST collected for the month of April to June 2022. Follow up of accountabilities, Follow ups made in LLGs on Budget Executions and Sensitized sub county staff on the new changes on the chart of Accounts

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	716,827	846,521	118%	180,056	301,366	167%
District Unconditional Grant (Non-Wage)	331,079	475,771	144%	83,619	228,306	273%
District Unconditional Grant (Wage)	267,384	267,384	100%	66,846	66,846	100%
Locally Raised Revenues	42,177	47,961	114%	10,544	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	76,187	55,405	73%	19,047	6,214	33%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	716,827	846,521	118%	180,056	301,366	167%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	267,384	260,273	97%	66,846	60,185	90%
Non Wage	449,444	575,473	128%	113,210	321,417	284%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	716,827	835,746	117%	180,056	381,602	212%
C: Unspent Balances						
Recurrent Balances						
		10,775	1%			
Wage		7,111				
Non Wage		3,664				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		10,775	1%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had cumulatively received Shs 850,579,000 against an annual budget of Shs 716,827,000 which represents 119% for the year and 170% for the quarter. By end of quarter three the department had cumulatively spent Shs 835,746,000 against an annual budget of Shs 716,827,000 representing 117% for the year and 212% for the quarter. There was over performance in District Unconditional Grant (Non-Wage) and this performed at 144% more money was received than what was expected as planned in the budget and this was because of the supplementary budget that was meant to cater for Ex-gratia of Chairperson of LC I, LCII due to the operationalization of the newly created villages in the district. The department did not spend Shs 14,833,000 and is as explained below;

Reasons for unspent balances on the bank account

The total unspent balance in fourth quarter was Shs. 14,833,000 and this represented 2% of the total annual budget; of which wage was Shs. 7,111,000 and this was as a result of one of the LC III Chairpersons who was not paid and this was from Kiriki Sub County. The non-wage that remained was Shs. 7,722,000 and this balance of money was meant for Sundet Sub County, Kaseko Sub County and Tuikat Sub County.

Highlights of physical performance by end of the quarter

During the quarter under review, the council held one council meeting and One extra ordinary at the district head quarters, paid monthly allowance to district councilors for 3 months from April to June, paid salary to DEC members, District speaker, LC3 Chairpersons and staff attached to council for 3 month from April to June, procurement unit held 4 contracts committee meetings, 2 evaluation committee meetings, made 1 advert under national and selective bidding, quarter 3 progress reports submitted, did confirmation of 1 officer in service, promotions of 10 staff, Reinstated 1 staff in to service, Removed 1 staff from service, dismissed 1 staff from due falsification of documents, rescinded 1 staff from appointment, transferred 30 staff from other districts to Kween, Recruited 189 staff on probation, Carried out monitoring of projects across the district by DEC members and standing committees (social services), participated in launching of some of the projects and held 1 standing committee and DEC meeting.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,946,659	2,691,228	91%	735,995	789,982	107%
Multi-Sectoral Transfers to LLGs_NonWage	3,050	3,077	101%	3,050	3,077	101%
Sector Conditional Grant (Non-Wage)	2,016,534	1,413,241	70%	501,176	297,014	59%
Sector Conditional Grant (Wage)	927,076	1,274,910	138%	231,769	489,891	211%
Development Revenues	251,665	234,545	93%	63,586	0	0%
Multi-Sectoral Transfers to LLGs_Gou	893	893	100%	893	0	0%
Sector Development Grant	250,772	233,652	93%	62,693	0	0%
Total Revenues shares	3,198,324	2,925,773	91%	799,581	789,982	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	927,076	1,018,447	110%	231,769	242,569	105%
Non Wage	2,019,584	1,377,256	68%	504,896	983,984	195%
Development Expenditure						
Domestic Development	251,665	234,543	93%	62,916	232,232	369%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,198,324	2,630,245	82%	799,581	1,458,785	182%
C: Unspent Balances						
Recurrent Balances		295,526	11%			
Wage		256,463				
Non Wage		39,062				
Development Balances		2	0%			
Domestic Development		2				
External Financing		0				
Total Unspent		295,528	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Ugx 2,925,773,000 by end of quarter four and this represented 91% of the approved annual Budget of Ugx 3,198,324,000. The quarterly revenues performance was at 99%, other revenue sources performed as per the target. The department cumulative expenditure performance by end of quarter four was Ugx 2,630,245,000 and this represents 82% of the annual budget and quarterly at Ugx 1,458,785,000 and this represented 182% of the approved quarterly expenditure budget of UGX 799,581,000. The wage performance was at Ugx 1,018,447,000 which is 110% of the annual budget and quarterly at 105% (Ugx 242,569,000) implying that all staffs in the department were paid their monthly salaries with wage supplementary. The non-wage expenditure performance was at Ugx 1,377,256,000 this represents 68% of the annual budget and quarterly at Ugx 983,984,000 and this represented 195% of the quarterly approved budget. Domestic development was at Ugx 234,543,000 and this represents 93% of the annual budget and quarterly at UGX 232,232,000 and this represents 369% of the quarterly plan implying that most of the capital purchases and supplies were done in quarter four when procurement process had been concluded.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 295,528,000 and this represents 10% of the annual budget of which Ugx 256,463,000 was for wage, Ugx 39,062,000 was for the non-wage most of which was for implementing PDM and Ugx 2,000 is for development.

Highlights of physical performance by end of the quarter

(1) Conducted joint monitoring, supervision and technical backstopping of agricultural activities by Sub sector heads, Administration Audit and Finance. (2) Conducted one staff review and planning meeting mainly to discuss PDM implementation (3) 30% of the Farmers were offered with advisory and support services. (4) Enterprise selection and formation of enterprise groups (5) Formation and registration of PDM SACCOs. (6) Conducted inter sub county and inter district animal movement regulation, all butchers inspected for quality supply of meat. (8) Coordination programs and correspondences to MAAIF (9) Disease and pest surveillance, prevention and control

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	3,515,701	4,447,283	126%	879,300	826,609	94%
Locally Raised Revenues	2,000	2,428	121%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,100	1,058	12%	2,650	1,058	40%
Sector Conditional Grant (Non-Wage)	275,884	820,696	297%	68,971	200,563	291%
Sector Conditional Grant (Wage)	3,228,717	3,623,102	112%	807,179	624,988	77%
Development Revenues	1,153,218	2,374,867	206%	297,305	1,324,247	445%
External Financing	450,137	469,500	104%	112,534	122,461	109%
Multi-Sectoral Transfers to LLGs_Gou	46,034	46,534	101%	20,509	0	0%
Sector Development Grant	657,047	1,858,833	283%	164,262	1,201,786	732%
Total Revenues shares	4,668,919	6,822,150	146%	1,176,605	2,150,856	183%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,228,717	3,532,354	109%	807,179	865,511	107%
Non Wage	286,984	812,147	283%	71,746	204,372	285%
Development Expenditure						
Domestic Development	703,081	996,119	142%	175,770	990,857	564%
External Financing	450,137	421,154	94%	112,534	303,475	270%
Total Expenditure	4,668,919	5,761,773	123%	1,167,230	2,364,216	203%
C: Unspent Balances						
Recurrent Balances		102,783	2%			
Wage		90,748				
Non Wage		12,035				
Development Balances		957,595	40%			
Domestic Development		909,248				
External Financing		48,346				
Total Unspent		1,060,377	16%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, the department had received cumulative revenue of 6,822,150,000 against the annual budget of 4,668,919,000 representing 146% of approved budget estimate. This was as a result of supplementary funding received in quarter 1 and 4. Actual amount received in quarter 4 was 2,150,856,000 against quarterly budget of 1,164,105,000 representing 185% of the approved quarterly budget estimate. By the end of the quarter the department had spent Shs 5,761,773,000 against annual budget of 4,668,919 000 representing 123% for the year and 203% for the quarter. In the same quarter 4 we received Sector Conditional grant for wage worth 624,988,000 below the planed 807,179,000 and Non-wage sector conditional grant of 200,563,000 up from 68,971,000 representing 77% and 291% respectively.

Reasons for unspent balances on the bank account

By the end of the financial year 102,783,000Shs (2%) of recurrent expenditure had not been spent 90,748,000 was meant for wage whereas 12,035,000 was non-wage recurrent expenditure. This is because of the supplementary budget which was requested in quarter 4. It was approved and money paid in June towards the end of the financial year when it was late to plan for and implement the intended activities. Part of the wage was salary which was not paid to staffs who had abandonment of duty for almost a full year. Similarly, by the end of the financial year 957,595,000 (40%) of development grant had not been spent. This is because procurement process to get suitable contractors started late and thus construction works commenced late and couldn't be completed in time before the end of the financial year. Payments for the uncompleted works like Construction of staff house and Completion of upgrade of Terenpoy HCIII, Upgrading of Kaptum and Benet HCII to HCIII, and procurement of medical equipment for Kaptum and Benet was not made.

Highlights of physical performance by end of the quarter

In Quarter Four the following was conducted: Health Monitoring and inspection to 24 health facilities, Held performance review meeting. Completed procurement of contractors and handed over 6 sites for construction projects i.e completion of OPD blocks in Kapkoch and sundet HCII, Construction of twin staff house in Teremboy HCIII, Completion of Upgrade of Kaptum and Benet HCII, Phase II construction of walk way at Kapraron HCIV Supported District leadership both technical and political to conduct monitoring and inspection of Capital works under construction at the above sites. Supported lower level NGO and Government health facilities to provide basic minimum health care services. conducted health and hygiene promotion activities. Conducted integrated child health days immunization, Organized and conducted COVID 19 mass vaccination campaigns and responded to Anthrax outbreak in lower belt. With support from IPs We also Conducted HIV index testing and assisted partners notification mentorships in 6 health facilities, TB triangulation and contact tracing in 9 T.B Diagnostic Units, Family planning camps in 3 sub counties among others.

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,704,674	6,819,431	102%	1,676,169	1,903,466	114%
District Unconditional Grant (Wage)	49,189	49,098	100%	12,297	12,297	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,868	800	28%	717	800	112%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,188,590	1,297,024	109%	297,147	504,631	170%
Sector Conditional Grant (Wage)	5,449,028	5,472,509	100%	1,362,257	1,385,738	102%
Development Revenues	1,832,956	2,550,198	139%	458,239	717,242	157%
Multi-Sectoral Transfers to LLGs_Gou	19,500	19,500	100%	4,875	0	0%
Sector Development Grant	1,813,456	2,530,698	140%	453,364	717,242	158%
Total Revenues shares	8,537,630	9,369,630	110%	2,134,408	2,620,709	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,498,217	5,308,500	97%	1,374,554	1,376,225	100%
Non Wage	1,206,458	1,296,530	107%	310,919	552,717	178%
Development Expenditure						
Domestic Development	1,832,956	311,188	17%	458,239	222,241	48%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,537,630	6,916,217	81%	2,143,713	2,151,182	100%
C: Unspent Balances						
Recurrent Balances		214,402	3%			
Wage		213,107				
Non Wage		1,294				
Development Balances		2,239,010	88%			
Domestic Development		2,239,010				
External Financing		0				
Total Unspent		2,453,412	26%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Four the department Cumulatively received Shs. 9,369,630 000 against an annual budget of Shs.8,537,630,000 which represents 110% for the year and 125% for the quarter. The District unconditional grant (wage) and Sector conditional grant (wage) performed at 109% and 100% respectively and sector development grant performed at 178% of the quarterly planned budget. By end of quarter four, the departments cumulatively spent Shs.6,916,217,000 against an annual budget of Shs.8,537,630,000 representing 81% for the year and 100% for the quarter. The cumulative expenditure for wage was Shs.5,308,500 which represents 97% of Shs. 5,498,217,000 for the year and 97% for the quarter, non-wage was at Shs. 1,296,530,000 against Shs. 1,296,530,000 which represents 107% for the year and 178% for the quarter and the domestic development was at Shs. 311,188,000 against Shs.1,832,956,000 which represents 17% for the year and 48% for the quarter and the money that remained unspent is explained below;

Reasons for unspent balances on the bank account

The total unspent balances was Shs.2,453,412,000 which was at 26% of the annual budget of 8,537,630,000. The Wage that remained was Shs.213,107,000 and non-wage was Shs.1,294,000. The Domestic Development that remained was Shs.2,239,010,000. this was UGIFT money which was sent back to the ministry because the project has not kick started

Highlights of physical performance by end of the quarter

During quarter 4, the department was able to achieve the following; paid salaries to 427 primary teachers, 182 secondary teachers and 4 staff at the district headquarters from JApril -June 2022, collected data on student enrolment and submitted to MOES, conducted monitoring and inspection of all the 39 primary and 8 secondary government aided schools., projects ,Paid retention, carried out capacity building of teachers on special education, assessment and placement SNE learners ,carried out ball games both at school and district level, supplied 14 metallic desks to Kitawoi p/s, ,72 to cheborom p/s, 36 to kwosir p/s, and 36 to kirwoko p/s and constructed 2 classroom blocks and an office at kwosir p/s, carried out sensitization on family planning , safety of girl child both at school and outside school , guidance and counselling for both boys and girls in schools on the effects of COVID19 and ways of addressing the gaps created by the pandemic

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	518,670	337,337	65%	129,674	101,675	78%
District Unconditional Grant (Wage)	68,993	68,992	100%	17,248	17,248	100%
Multi-Sectoral Transfers to LLGs_NonWage	190,006	90,600	48%	51,835	25,865	50%
Other Transfers from Central Government	242,531	160,606	66%	56,305	54,277	96%
Urban Unconditional Grant (Wage)	17,140	17,140	100%	4,285	4,285	100%
Development Revenues	234,618	236,547	101%	58,655	0	0%
District Discretionary Development Equalization Grant	154,296	154,296	100%	38,574	0	0%
Multi-Sectoral Transfers to LLGs_Gou	80,322	82,251	102%	20,081	0	0%
Total Revenues shares	753,288	573,885	76%	188,328	101,675	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	86,133	86,053	100%	21,533	21,535	100%
Non Wage	432,538	251,205	58%	108,140	94,426	87%
Development Expenditure						
Domestic Development	234,618	236,547	101%	58,655	177,606	303%
External Financing	0	0	0%	0	0	0%
Total Expenditure	753,288	573,804	76%	188,328	293,567	156%
C: Unspent Balances						
Recurrent Balances						
Wage		79				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		80	0%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter three the department had received shs 573,885,000 cumulatively against an annual budget of shs 753,288,000 representing 63% for the year and 94% in the quarter. This is attributed release from URF both at district and lower local Governments which performed at 39% By end of quarter three, the department had spent shs 573,804,000 against annual budget of 753,288,000 representing 76% in the year and 156% in the quarter. Shs 80,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

Shs 80,000 unspent balance at the end of the quarter was unable to conduct any activity

Highlights of physical performance by end of the quarter

The sector achieved the following: 18.4kms of district roads maintained, funds transferred to 2 town councils of Binyiny and Kapraron and to all 11 LLGs done intact, 6 vehicles and machinery was maintained, 1 motor vehicle repaired, and 1 quarterly report prepared and submitted to URF. Works office was roofed and external doors fixed, 8 staff were paid salaries

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	180,606	94,128	52%	45,152	14,782	33%
District Unconditional Grant (Wage)	4,534	4,536	100%	1,134	1,134	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,480	0	0%	370	0	0%
Other Transfers from Central Government	120,000	35,000	29%	30,000	0	0%
Sector Conditional Grant (Non-Wage)	54,592	54,592	100%	13,648	13,648	100%
Development Revenues	328,454	330,269	101%	82,113	1,815	2%
Multi-Sectoral Transfers to LLGs_Gou	29,159	29,160	100%	7,290	0	0%
Sector Development Grant	279,493	281,307	101%	69,873	1,815	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	509,060	424,397	83%	127,265	16,597	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	4,534	4,356	96%	1,134	983	87%
Non Wage	176,072	89,429	51%	44,018	53,822	122%
Development Expenditure						
Domestic Development	328,454	330,263	101%	82,113	267,627	326%
External Financing	0	0	0%	0	0	0%
Total Expenditure	509,060	424,048	83%	127,265	322,432	253%
C: Unspent Balances						
Recurrent Balances						
		343	0%			
Wage		180				
Non Wage		163				
Development Balances						
		6	0%			
Domestic Development		6				
External Financing		0				
Total Unspent		349	0%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter four the department had received shs 424,397,000 cumulatively against an annual budget of shs 509,060,000 representing 83% for the year and 13% in the quarter. The poor performance was because only 29% of FIEFOC was released and no reason has been provided. By end of quarter three the department had spent shs 424,048,000 against annual budget of 509,060,000 representing 83% in the year and 253% in the quarter. Shs 349,000 remained unspent and is explained below;

Reasons for unspent balances on the bank account

Shs 349,000 remained unspent of which 180,000 was wage not paid due to over budgeting and 163,000 was not adequate to conduct any activity

Highlights of physical performance by end of the quarter

The sector achieved the following physical performance, retention paid for FY 2019/20, 20 water quality tests carried out for 2021-22, 3 DWSCC meeting held, 3 SMS meeting held, 1 sub-county planning and advocacy meeting held, 15 WUCs supported and trained, 1 quarterly report prepared and submitted to MOWE. Office utilities paid, 2 Borehole drilled installed and 4 boreholes rehabilitated, 20 Water quality testing and analysis done in the upper belt of the district, data collection of all water sources in the district done, Refresher training of HA and HIs on water quality testing and analysis done, 1 GFS of benet extended, 1 GFS at kaptoyoy s/c constructed, 4 spring wells protected, 1 Gfs at kwanyiny rehabilitated. HIV/AIDs, labour and environmental issues were integrated in all meetings and construction sites. However, there is still need for IEC materials to be provided

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	165,894	169,767	102%	41,474	46,076	111%
District Unconditional Grant (Wage)	137,590	137,592	100%	34,398	34,398	100%
Locally Raised Revenues	10,000	12,141	121%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,162	7,035	98%	1,791	7,035	393%
Sector Conditional Grant (Non-Wage)	11,142	12,999	117%	2,786	4,643	167%
Development Revenues	18,237	17,937	98%	4,559	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,237	7,937	96%	2,059	0	0%
Total Revenues shares	184,131	187,704	102%	46,033	46,076	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	137,590	137,590	100%	34,398	37,248	108%
Non Wage	28,304	32,175	114%	7,076	26,860	380%
Development Expenditure						
Domestic Development	18,237	17,937	98%	4,559	12,657	278%
External Financing	0	0	0%	0	0	0%
Total Expenditure	184,131	187,702	102%	46,033	76,765	167%
C: Unspent Balances						
Recurrent Balances						
Wage		2	0%			
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Natural Resources Department received UGX 187,704,000 cumulatively which was 102 percent of approved Budget. This was because received a supplementary to boost COVID19 intervention. All the funds received by the department were utilized. The funds were received from different sources which include Central Government, DDEG and Local Revenue.

Reasons for unspent balances on the bank account

No unspent balances in the bank account

Highlights of physical performance by end of the quarter

8 staff were paid monthly salaries for 3 months (April, May and June 2022). Draft Physical Development Plans for Chepsukunya and Kapnarkut Town Councils were completed. Reconnaissance survey to kick start physical planning for kapnarkut and Chepsunkya T/Cs, Protection of Kubal wetland, Compliance monitoring along river banks of Kere, Sundet, Chepyankaniet, and Atari; Community training in wetland management in Kubal wetland; Training watershed committee on their Roles and responsibilities; Assessment of energy saving technologies in use in greater Benet

Vote:612 Kween District

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	254,314	262,830	103%	76,610	76,819	100%
District Unconditional Grant (Wage)	155,372	155,372	100%	38,843	38,843	100%
Locally Raised Revenues	8,000	9,713	121%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,375	21,761	125%	17,375	21,761	125%
Other Transfers from Central Government	8,707	11,124	128%	2,177	0	0%
Sector Conditional Grant (Non-Wage)	26,180	26,180	100%	6,545	6,545	100%
Urban Unconditional Grant (Wage)	38,680	38,680	100%	9,670	9,670	100%
Development Revenues	380,939	424,041	111%	103,439	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	350,000	393,252	112%	87,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,939	10,789	99%	10,939	0	0%
Total Revenues shares	635,253	686,871	108%	180,049	76,819	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	194,052	194,052	100%	48,513	72,701	150%
Non Wage	60,262	64,232	107%	15,066	51,461	342%
Development Expenditure						
Domestic Development	30,939	30,761	99%	7,735	26,162	338%
External Financing	350,000	288,512	82%	87,500	2,856	3%
Total Expenditure	635,253	577,557	91%	158,813	153,181	96%
C: Unspent Balances						
Recurrent Balances						
		4,547	2%			
Wage		0				
Non Wage		4,546				
Development Balances						
		104,767	25%			

Vote:612 Kween District**Quarter4**

Domestic Development	28		
External Financing	104,739		
Total Unspent	109,314	16%	

Summary of Workplan Revenues and Expenditure by Source

The Department received 686,871,000 shillings by the end of the fourth quarter, representing 108% of the total annual budget for the department, from the different sources of revenue. This facilitated payment of salaries to staff, payment of FAL facilitation allowances, 1 youth council induction training, 1 Older persons executive committee meeting, labour dispute settlement,

Reasons for unspent balances on the bank account

The total unspent funds by end of the fourth quarter was 109,314,000/=-, representing 16 % of the total annual budget for the department. This included 4,546,000 shillings under non wage, 28 shillings for domestic development, and 104,739,000 for external financing.

Highlights of physical performance by end of the quarter

The following is a highlight of the physical performance achieved by the department by the end of the fourth quarter. Staff salaries were paid to staff for the month of April, May and June, youth council executive committee meeting was held, Monitoring and support supervision of Community Based Activities in the district was done, payment of facilitation allowances to the FAL instructors was done, payments for the paving of the gender based violence shelter were done, Enviromental and social screening of projects was done, 1 PWDs group was funded

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	140,337	145,057	103%	35,084	35,511	101%
District Unconditional Grant (Non-Wage)	47,095	47,096	100%	11,774	11,774	100%
District Unconditional Grant (Wage)	82,800	82,890	100%	20,700	20,700	100%
Locally Raised Revenues	8,000	12,034	150%	2,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,442	3,037	124%	611	3,037	497%
Development Revenues	37,697	34,717	92%	9,424	0	0%
District Discretionary Development Equalization Grant	30,537	30,536	100%	7,634	0	0%
Multi-Sectoral Transfers to LLGs_Gou	7,160	4,181	58%	1,790	0	0%
Total Revenues shares	178,035	179,774	101%	44,509	35,511	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	82,800	80,537	97%	20,700	19,432	94%
Non Wage	57,537	62,167	108%	14,384	26,267	183%
Development Expenditure						
Domestic Development	37,697	34,715	92%	9,424	12,307	131%
External Financing	0	0	0%	0	0	0%
Total Expenditure	178,035	177,418	100%	44,509	58,006	130%
C: Unspent Balances						
Recurrent Balances						
Wage		2,353				
Non Wage		0				
Development Balances						
Domestic Development		2				
External Financing		0				
Total Unspent		2,356	1%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received funds amounting to 179,774,000 representing a budget performance of 101% of the Annual Budget of 178,035,000. The budget performance is within the target though local revenue performed at 160% higher than expected 100% cumulatively. The total Funds spent cumulatively was 166,160,000 out of which 80,537,000 was spent on wages, 55,090,000 was spent on non wage activities like facilitating office operations, preparing quarterly reports, finalizing approved Budget for FY 2022/23, Preparing statistical abstract, Budget Framework Papers, Budget conference, Conducting field visits among others. Funds 22,408,000 was spent on domestic development mainly monitoring projects, environmental screening and conducting feasibility studies/ Bids of quantities.

Reasons for unspent balances on the bank account

Funds 2,356,000 was unspent by end of quarter and are balances form payment of salaries.

Highlights of physical performance by end of the quarter

During the quarter, the department was able to pay staff salaries, Facilitating office operations like stationery and vehicle repairs and service, preparing quarterly reports, preparing final Budget of FY 2022/23, Conducting field visits, technical support supervision on planning and budgeting among others.

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	74,856	76,392	102%	18,714	18,846	101%
District Unconditional Grant (Non-Wage)	18,378	19,500	106%	4,595	4,875	106%
District Unconditional Grant (Wage)	29,612	29,612	100%	7,403	7,403	100%
Locally Raised Revenues	6,000	6,354	106%	1,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,720	1,782	104%	430	1,782	414%
Urban Unconditional Grant (Wage)	19,145	19,144	100%	4,786	4,786	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	74,856	76,392	102%	18,714	18,846	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,757	36,616	75%	12,189	7,397	61%
Non Wage	26,098	27,636	106%	6,525	12,667	194%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,856	64,251	86%	18,714	20,064	107%
C: Unspent Balances						
Recurrent Balances						
		12,141	16%			
Wage		12,140				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		12,141	16%			

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Summary of Workplan Revenues and Expenditure by Source

The departments received shs 76,392,000 which was 102% of the approved annual budget of shs 74,856,000. This was because more allocation from local revenue at LLGs. By the end of quarter four shs 64,251,000 had been spent which translates to 86% of the total annual budget. Unspent funds of Shs 12,141,000 remained and is explained below.

Reasons for unspent balances on the bank account

the unspent balance is due to non recruitment of the senior internal auditor which had been planned for.

Highlights of physical performance by end of the quarter

prepared and submitted quarterly audit report carried out monitoring of projects paid out salaries to audit staff from April to June

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	51,030	51,458	101%	270,326	12,347	5%
District Unconditional Grant (Wage)	29,658	29,056	98%	7,415	6,814	92%
Locally Raised Revenues	2,000	2,428	121%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	720	720	100%	256,267	720	0%
Sector Conditional Grant (Non-Wage)	11,098	11,098	100%	4,248	2,775	65%
Urban Unconditional Grant (Wage)	7,554	8,156	108%	1,896	2,039	108%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	51,030	51,458	101%	270,326	12,347	5%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	37,212	34,460	93%	9,303	14,780	159%
Non Wage	13,818	14,247	103%	4,936	4,572	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	51,030	48,707	95%	14,239	19,352	136%
C: Unspent Balances						
Recurrent Balances						
		2,751	5%			
Wage		2,752				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		2,751	5%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter four the department had received shs.51,458,000 which was 101% of the approved budget, 5% in the quarter.this was because the was local revenue over and above the planned revenue . On expenditure the department used 48,707,000 which was about 95% and 136% .in the quarter. 2,751,000 remained unspent in the quarter and is explained below.

Reasons for unspent balances on the bank account

payments were still being processed by the time time the quarter came to an end while for the staff recruited for new LLGs

Highlights of physical performance by end of the quarter

The department carried out activities in all the six sectors as follows: trade development sensitization meeting were done, market linkages,market data was carried out, cooperatives development and outreach services were done, enterprise development sensitizations were done,tourism development,mapping of tourist routes were done, and industrial activities were carried out,

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Subcounty,, payment of ULGA Subscription,	Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub county,,		Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub county,,	Payment of Salary for 115 Staff at the District, Town council of Binyiny, and Sub Counties, Payment of Pensioners Salary and Gratuity, Monitoring and support supervision of projects and programmes in the district, Attending National and Regional meetings, Coordination of Council activities, Handling Administrative issues at the district and the Sub county,,
211101 General Staff Salaries	748,332	798,301	107 %		240,673
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		0
212102 Pension for General Civil Service	332,068	407,192	123 %		97,710
213001 Medical expenses (To employees)	1,000	1,000	100 %		750
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %		1,000
213004 Gratuity Expenses	188,039	188,039	100 %		60,618
221007 Books, Periodicals & Newspapers	1,000	995	100 %		995
221008 Computer supplies and Information Technology (IT)	3,000	4,000	133 %		2,500
221009 Welfare and Entertainment	3,000	3,000	100 %		1,228
221011 Printing, Stationery, Photocopying and Binding	2,000	2,750	138 %		1,500
221012 Small Office Equipment	1,000	1,000	100 %		250
221017 Subscriptions	2,500	2,500	100 %		2,500
222001 Telecommunications	2,000	2,000	100 %		500
222003 Information and communications technology (ICT)	4,000	4,000	100 %		3,500

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223004 Guard and Security services	1,500	1,500	100 %	900
223005 Electricity	2,000	2,000	100 %	500
223006 Water	1,000	1,000	100 %	250
224004 Cleaning and Sanitation	1,500	1,500	100 %	375
224005 Uniforms, Beddings and Protective Gear	1,000	1,000	100 %	1,000
225002 Consultancy Services- Long-term	2,000	2,000	100 %	2,000
227001 Travel inland	29,500	29,498	100 %	7,403
228001 Maintenance - Civil	1,000	1,000	100 %	1,000
228002 Maintenance - Vehicles	3,000	3,000	100 %	1,873
228004 Maintenance – Other	2,000	2,000	100 %	1,000
Wage Rect:	748,332	798,301	107 %	240,673
Non Wage Rect:	587,108	663,974	113 %	189,353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,335,440	1,462,276	109 %	430,026
Reasons for over/under performance: inadequate funding to the Sector, there's need for increased funding to the sector				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(28%) 72%	(7%) 72%	(7%)72%	(7%)72%
%age of staff appraised	(28%) Staff at district and sub counties appraised this includes, health workers, teachers, Sub county etc.	(70%) 50% Appraisal of Staff Performance will be done at the end of the Financial Year to Evaluate their annual performance	(7%)25%	(70%)50% Appraisal of Staff Performance will be done at the end of the Financial Year to Evaluate their annual performance
%age of staff whose salaries are paid by 28th of every month	(100%) 100%	(50%) 100% of staff paid salary on due time	(25%)100%	(50%)100% of staff paid salary on due time
%age of pensioners paid by 28th of every month	(100%) If pensioners in the district pension payroll paid pension by 28th of every month	(97%) some pensioners not paid Gratuity due to inadequate, Pension and Gratuity wage	(100%)100%	(97%)some pensioners not paid Gratuity due to inadequate, Pension and Gratuity wage
Non Standard Outputs:	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings	Payroll management, preparing submissions to DSC for promotion , recruitment, confirmation of staff, organizing trainings for staff, offering technical support to departments, attending regional and National meetings
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	1,000	995	100 %	995

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227001	Travel inland	8,000	8,000	100 %	3,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	9,995	100 %	5,155
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	9,995	100 %	5,155
Reasons for over/under performance:		Inadequate office space Lack of transport equipment - Motorcycle			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(5) Induction of newly recruited staff and Councillors, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Training on LG gaps identified	() Induction of newly recruited staff and Newly elected District Councillors, Held one refresher training for the District Councillors Chairperson LCIII & SubCounty Speakers facilitated by MOLG, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Training on LG gaps identified , Conducted performance Assessment for Key result areas at subcounty / Town Councils	()	()Induction of newly recruited staff and Newly elected District Councillors, Held one refresher training for the District Councillors Chairperson LCIII & SubCounty Speakers facilitated by MOLG, Mentoring of District and Sub county staff, on planning & Financial Management, Gender mainstreaming & Environment, Training on LG gaps identified , Conducted performance Assessment for Key result areas at subcounty / Town Councils	
Availability and implementation of LG capacity building policy and plan	(yes) Capacity building policy in place	(1) Capacity Building Plan in place	()	(1)yese	
Non Standard Outputs:	Hands on trainings to staff who require	Routine technical support, Counselling services to staff.		Routine technical support, Counselling services to staff.	
221003	Staff Training	28,000	27,999	100 %	6,392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	28,000	27,999	100 %	6,392
	External Financing:	0	0	0 %	0
	Total:	28,000	27,999	100 %	6,392
Reasons for over/under performance:		Limited funding to enable comprehensive trainings both at District & Subcounty on key result areas			
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:		Monitoring and technical backstopping to Sub Counties	Four Monitoring and Support Supervision visits /Technical backstopping across Sub counties and Town Councils and a report in place	Monitoring and technical backstopping to Sub Counties	Four Monitoring and Support Supervision visits /Technical backstopping across Sub counties and Town Councils and a report in place
227001	Travel inland	12,000	12,000	100 %	3,073
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,000	12,000	100 %	3,073
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,000	12,000	100 %	3,073
Reasons for over/under performance:		Limited funding to enable comprehensive support supervision			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Welfare and entertainment expenses	Meals and refreshments during official visitors in the district and refreshments during district meetings and office tea	Welfare and entertainment expenses	Meals and refreshments during official visitors in the district and refreshments during district meetings and office tea
221009	Welfare and Entertainment	2,000	2,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance:		N/A			
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted		(4) Follow up on management of Assets in Sub Counties	(4) Four Monitoring and Support Supervision visits /Technical backstopping across Sub counties and Town Councils and a report in place	(1)one monitoring visit undertaken	(1)Four Monitoring and Support Supervision visits /Technical backstopping across Sub counties and Town Councils and a report in place
No. of monitoring reports generated		(4) 4	(4) Four monitoring and supervision reports in place	(1)1 report prepared	(1)Four monitoring and supervision reports in place
Non Standard Outputs:		Follow up on management of Assets at the District and Sub Counties	Performance Assessment of Sub County Chiefs and Town Clerks done on agreed outputs for F/Y 2021/22, Handle Administrative issues in the Sub Counties/Town Councils.	Follow up on management of Assets at the District and Sub Counties	Performance Assessment of Sub County Chiefs and Town Clerks done on agreed outputs for F/Y 2021/22, Handle Administrative issues in the Sub Counties/Town Councils.

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227001	Travel inland	2,000	2,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:		No transport equipment thus hindering effective monitoring Limited funding to enable adequate outcomes			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll Printing	Printing of payrolls and displaying in the district notice boards and printing of pay slips to staff.	Payroll Printing	Printing of payrolls and displaying in the district notice boards and printing of pay slips to staff.	
221008	Computer supplies and Information Technology (IT)	2,000	2,000	100 %	1,500
221011	Printing, Stationery, Photocopying and Binding	2,400	2,398	100 %	1,802
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	4,398	100 %	3,302
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	4,398	100 %	3,302
Reasons for over/under performance:		There no adequate notice to display all the registers, thus there's need for a notice			
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(70%) Most staff have been trained on records management	(50%) Few staff have been trained on records management	(30%)	(50%) Few staff have been trained on records management	
Non Standard Outputs:	Delivery of mails, security for files	Timely delivery of mails, to Key stakeholders, security for files ensured	Delivery of mails, security for files	Timely delivery of mails, to Key stakeholders, security for files ensured	
221011	Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,125
221012	Small Office Equipment	500	500	100 %	375
222001	Telecommunications	1,000	1,000	100 %	750
227001	Travel inland	4,000	3,997	100 %	1,759
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	6,997	100 %	4,009
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	6,997	100 %	4,009
Reasons for over/under performance:		Need for more storage equipment especially the filling cabinets Inadequate office space, there's need for more space There's need for training of staff on E - records management			
Capital Purchases					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(2) 2 Laptops	(2) Two laptops procured		(2)2	(2)Two laptops procured
No. of existing administrative buildings rehabilitated	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of solar panels purchased and installed	(1) Connection of Solar to departments and electricity to Council Hall	(1) Connection of Solar to departments and electricity to Council Hall undertaken		(0)5	(1)Connection of Solar to departments and electricity to Council Hall undertaken
No. of administrative buildings constructed	(1) Construction of a podium at the Council Hall	(1) Podium installed at the Council Hall		(0)1	(1)Podium installed at the Council Hall
No. of vehicles purchased	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of motorcycles purchased	(0) Non	(0) NA		(0)N/A	(0)N/A
Non Standard Outputs:	Purchase of ICT Equipment, Connection of Water and procurement of furniture	Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment - Public address system and accessories, Procured a TV, Solar power extension to departments, installation of the podium at the Council Hall, purchase of filling cabinets		Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment	Purchase of ICT Equipment, Connection of Water and procurement of furniture, Internet installation, procurement of communication Equipment - Public address system and accessories, Procured a TV, Solar power extension to departments, installation of the podium at the Council Hall, purchase of filling cabinets
312102 Residential Buildings	12,537	12,537	100 %		12,537
312104 Other Structures	10,000	10,000	100 %		10,000
312202 Machinery and Equipment	2,000	2,000	100 %		2,000
312203 Furniture & Fixtures	10,000	10,000	100 %		10,000
312213 ICT Equipment	28,000	27,993	100 %		27,993
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	62,537	62,530	100 %		62,530
External Financing:	0	0	0 %		0
Total:	62,537	62,530	100 %		62,530

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Need for more storage equipment at District Central Registry					
<i>Total For Administration : Wage Rect:</i>	748,332	798,301	107 %		240,673
<i>Non-Wage Reccurent:</i>	624,508	701,364	112 %		207,392
<i>GoU Dev:</i>	90,537	90,529	100 %		68,922
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,463,377	1,590,195	108.7 %		516,987

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(12021-03-13) Holding of a meeting for district council to review the workplan/ Budget	(0) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured	Salaries paid to 24 staff for April to June, 2 co-ordination trips conducted, cleaning materials procured and Motor vehicle serviced.		salaries paid to 24 staff co-ordination trips conducted ,workshops, and seminars conducted .vehicle/motor cycles repaired and serviced, small office equipment, cleaning materials and Accountable stationary procured	Salaries paid to 24 staff for April to June, 2 co-ordination trips conducted, cleaning materials procured and Motor vehicle serviced.
211101 General Staff Salaries	217,579	201,208	92 %		48,698
221002 Workshops and Seminars	1,600	1,600	100 %		1,200
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		1,200
221012 Small Office Equipment	1,000	1,000	100 %		1,000
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	21,726	21,726	100 %		6,442
228002 Maintenance - Vehicles	6,000	6,000	100 %		3,000
Wage Rect:	217,579	201,208	92 %		48,698
Non Wage Rect:	32,726	32,726	100 %		13,042
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	250,305	233,934	93 %		61,740
Reasons for over/under performance:	We had planned to recruit Accountant Assistant and did not due to the long recruitment process.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(70000000) 15 sub-counties and 2 town councils	(15) 15 sub-counties and 2 town councils		(10000000)15 sub-counties and 2 town councils	(15)15 sub-counties and 2 town councils
Value of Hotel Tax Collected	(1000000) 15 sub-counties and 2 town councils	(250000) 15 sub-counties and 2 town councils.		(250000)15 sub-counties and 2 town councils	(250000)15 sub-counties and 2 town councils
Value of Other Local Revenue Collections	(1700000000) 15 sub-counties and 2 town councils	(1700000000) 15 sub-counties and 2 town councils		(500000000)15 sub-counties and 2 town councils	(1200000000)15 sub-counties and 2 town councils

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Non Standard Outputs:	N/A	Revenue mobilized, Collected and banked.	N/A	Revenue mobilized, Collected and banked.
		LST collected for the month of April to June 2022.		Filled tax returns for April to June 2022. LST collected for the month of April to June 2022. Collected receipts for funds transferred for non wage, development and local revenue.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
227001 Travel inland	4,000	4,000	100 %	1,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,227
Reasons for over/under performance:	Ascertaining or estimating a person’s tax liability is hard since the district is agricultural based. Large subsistence and informal sector.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-02-28) 15 sub-counties and 2 town councils	() N/A	(n/a	(N/A
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) At the District headquarters	() N/A	(n/a	(2022-03-31)At the District headquarters
Non Standard Outputs:	N/A	Follow ups made in LLGs on Budget Executions.	N/A	Follow ups made in LLGs on Budget Executions. Sensitized sub county staff on the new changes on the chart of Accounts
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	750
227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	2,750
Reasons for over/under performance:	More funding to support the sensitization and routine follow ups.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	payments for supplies, works and services conducted	Payments for supplies, works and services conducted	payments for supplies, works and services conducted	Payments for supplies, works and services conducted. Follow up of accountabilities.

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	350
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,350
Reasons for over/under performance: Insufficient funds to facilitate routine follows up of accountabilities across the district.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) Annual financial statements prepared and submitted to the office of auditor General	() Annual financial statements prepared and submitted to the office of auditor General	(n/a)	(N/A)
Non Standard Outputs:	Monthly and quarterly financial statements prepared and submitted to relevant authorities.	Monthly, quarterly, half year, nine month and yearly financial statements prepared and submitted to relevant authorities.	Monthly and quarterly financial statements prepared and submitted to relevant authorities.	Monthly and quarterly financial statements prepared and submitted to relevant authorities.
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227001 Travel inland	5,000	5,000	100 %	3,164
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	3,414
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	3,414
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS equipment serviced, repaired and maintained and also functioning well.	IFMS equipment serviced, repaired and maintained and also functioning well. IFMS Upgrade training done to staff.
221016 IFMS Recurrent costs	30,000	30,000	100 %	11,944
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	11,944
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	11,944

Vote:612 Kween District

Quarter4

Workplan : 2 Finance

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 refresher training on IFMS.			
<i>Total For Finance : Wage Rect:</i>	217,579	201,208	92 %		48,698
<i>Non-Wage Reccurent:</i>	83,726	83,726	100 %		34,726
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	301,305	284,934	94.6 %		83,424

Vote:612 Kween District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	four normal council meetings conducted and one extra ordinary council meeting Honohoria paid to 329 LCIII Concilors.ex-gratia paid to 636 LCI Chairpersons and 102 LCII Chairpersons Monthly allowance paid to 34 District Councilors salaries paid to DEC Members,19 LCIII ChairpersonsDistrict Speaker,Chairperso n DSC and other council staff	Held four normal council and one Extra ordinary meeting Paid monthly allowances for district councilors for 12 month from July to June Paid salaries to DEC members, district speaker, LC 3 Chairpersons and staff attached to council for 12 month from July to June		one normal council meeting conducted Honohoria for LCIII Councilors paid for three months Ex-gratia for LCI and LCII Chairpersons paid for three months Salaries for DEC members,District speaker,Chairperson DSC,LCIII Chairpersons and other council staff paid for three months office vehicle serviced	one normal council meeting conducted and one extra ordinary meeting Honohoria for LCIII Councilors paid for three months Ex-gratia for LCI and LCII Chairpersons paid for three months Salaries for DEC members,District speaker,Chairperson DSC,LCIII Chairpersons and other council staff paid for three months office vehicle serviced
211101 General Staff Salaries	267,384	260,273	97 %		60,185
211103 Allowances (Incl. Casuals, Temporary)	263,460	410,277	156 %		261,681
221009 Welfare and Entertainment	4,000	4,000	100 %		3,200
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		400
221012 Small Office Equipment	100	100	100 %		50
222001 Telecommunications	295	295	100 %		148
227001 Travel inland	8,071	8,071	100 %		2,616
228002 Maintenance - Vehicles	13,000	12,999	100 %		3,250
Wage Rect:	267,384	260,273	97 %		60,185
Non Wage Rect:	289,726	436,541	151 %		271,344
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	557,110	696,814	125 %		331,529
Reasons for over/under performance: There was delay of money meant for allowances for Honoraria, Ex-gratias and LC V Councilor allowance due to exhaustion of the impress account					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	8 contracts committee meetings conducted to approve procurement plans,bid documents,members of evaluation committee members,evaluation reports and any other submissions from CAOs office 4 evaluation committee meetings conducted to evaluate bids for pre-qualification,selectiv e bidding,open national and request for wuotations Quarterly progress reports,Procurement plans,disposal reports and micro procurements prepared and submitted to PPDA,	Made six adverts under national bidding and selective bidding Held 6 evaluation committee meetings Held 11 contract committee meetings Quarter 2 and 3 progress reports submitted	two contracts committee meetings conducted one evaulation committee meeting conducted one wuarterly report prepared and submitted to PPDA	Ran one open national advert and one selective and request for quotations of works adverts sat for four contracts committee meetings and two evaluation committee meetings submitted third quarter procurement and disposal report
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,090
221001 Advertising and Public Relations	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	6,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	9,000	100 %	6,670
Reasons for over/under performance:	Low funding to cater for all procurement unit work (funds for contracts committee, evaluation committee, bidding process, typing and printing of procurement materials).			
Output : 138203 LG Staff Recruitment Services				
N/A				

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Non Standard Outputs:		Twelve meetings conducted to handle disciplinary cases,study leave cases,confirmations, appointments and promotions	Recruited 189 on probation, confirmed 28 officers, promoted 23 staff, approved 5 positions for advertisement, regularized 1 officer for appointment, released 1 officer for study leave, rescinded appointments of 6 staff from service and offered appointments to 5 staff a parish chiefs and retained 1 on service, Made 32 transfers to Kween district LG, Reinstated 1 staff in service, Removed 2 staff from service and Dismissal of 1 staff from service due to falsification of documents	Three meetings conducted to handle issues of disciplinary,study leaves,confirmations ,appointments among others	Recruited 189 staff on probation, promoted 10 staff, confirmed 1 staff into service, Transferred 30 staff from other district to Kween, Reinstated 1 staff in service, rescinded 1 staff from service, Removed 2 staff from service and Dismissal of 1 staff from service due to falsification of documents
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	864
221001	Advertising and Public Relations	2,000	2,000	100 %	500
221009	Welfare and Entertainment	1,000	1,000	100 %	648
221011	Printing, Stationery, Photocopying and Binding	500	500	100 %	355
221012	Small Office Equipment	400	400	100 %	400
222001	Telecommunications	100	100	100 %	100
227001	Travel inland	2,000	2,000	100 %	810
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	9,000	100 %	3,677
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	3,677
Reasons for over/under performance:		Low funding to facilitate the district service commission activities			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		(100) District headquarters	(29) 29 Land applications were considered at the district level	(25)District Headquarters	(0)There was no application file registered due to absence of substantive land board members
No. of Land board meetings		(4) District headquarters	(2) 2 land board meetings were held at the district head quarters	(1)District Headquarters	(0)There was no Land board meetings conducted due to absence of substantive land board members

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Non Standard Outputs:		4 board meetings conducted at the district headquarters to handle land applications	2 board meetings held at the District headquarters to consider land applications, submitted Minutes of the board to Ministry of lands regional office	one meeting conducted at the district headquarters to consider land applications one set of DLB Minutes prepared and submitted to ministry of lands	No activity done due the absence of substantive land board members
211103	Allowances (Incl. Casuals, Temporary)	3,500	3,500	100 %	2,123
221009	Welfare and Entertainment	900	900	100 %	450
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	100
221012	Small Office Equipment	100	100	100 %	50
227001	Travel inland	2,300	2,300	100 %	1,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	7,000	100 %	3,873
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	7,000	100 %	3,873
Reasons for over/under performance:		Absences of Land Board Members to conduct Land board businesses			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		(100) District Headquarters	(0) No meeting held to review auditor general queries at district head quarters	(25)District headquarters	(0)No meeting held to review auditor general queries at district head quarters
No. of LG PAC reports discussed by Council		(4) District Headquarters	(0) No report was reviewed at district head quarters	(1)District headquarters	(0)No report was reviewed at district head quarters
Non Standard Outputs:		four quarterly meetings conducted at the District headquarters to consider internal and external generals reports	By second quarter,LG PAC had held two meeting at the District headquarters to consider internal audit reports of the District and town councils	1 quarterly meetings conducted at the District headquarters to consider internal and external generals reports	No activity done
		four quarterly reports prepared and submitted to ministry of local government and other relevant offices		1 quarterly reports prepared and submitted to ministry of local government and other relevant offices	
211103	Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	3,562
221009	Welfare and Entertainment	1,400	1,400	100 %	1,220
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	78
222001	Telecommunications	100	100	100 %	80

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227001 Travel inland	1,780	1,780	100 %	1,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,880	7,880	100 %	6,443
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,880	7,880	100 %	6,443
Reasons for over/under performance: Absence of Substantive Public Accounts Committee members in place				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(40) District Headquarters	(5) 5 sets of minutes from council meeting held and extra ordinary meeting at the district head quarters	(10) District headquarter	(2) 2 sets of minutes from 1 council meeting and 1 extra ordinary meeting held at the district head quarters
Non Standard Outputs:	monitoring of all government programs conducted across all lower local governments	Participated in 5 council meeting Held 4 monitoring of government projects conducted and launching of new projects conducted Held 4 DEC meetings	Monitoring of all government projects conducted	Held 1 DEC meeting and 1 monitoring visit Participated in 1 council meeting and 1 extra ordinary meeting at the district council hall
221009 Welfare and Entertainment	1,200	1,200	100 %	900
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	400
227001 Travel inland	20,400	20,400	100 %	5,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,400	22,400	100 %	6,787
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,400	22,400	100 %	6,787
Reasons for over/under performance: No enough funds for their sitting allowances				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	12 meetings conducted 4 per standing committee all at the district headquarters	Held 4 standing committee meeting Held 1 monitoring by on committee of social services	one meeting conducted at the district headquarters to consider departmental performance	Held 1 standing committees meetings Held 1 monitoring by on committee of social services
211103 Allowances (Incl. Casuals, Temporary)	26,617	26,617	100 %	15,104

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221011 Printing, Stationery, Photocopying and Binding	1,633	1,630	100 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,250	28,247	100 %	16,409
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,250	28,247	100 %	16,409
Reasons for over/under performance:	No enough funds for monitoring processes			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>267,384</i>	<i>260,273</i>	<i>97 %</i>	<i>60,185</i>
<i>Non-Wage Reccurent:</i>	<i>373,256</i>	<i>520,068</i>	<i>139 %</i>	<i>315,203</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>640,640</i>	<i>780,341</i>	<i>121.8 %</i>	<i>375,388</i>

Vote:612 Kween District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Payment of staff salaries for the whole FY. Parish development model activities implemented as per the guidelines. Advisory services to farmers provided. Pest and disease surveillance carried out for all sub sectors. post harvest handling taught to farmers. Soil and water conservation Disease and pest control conducted. Regulatory activities carried out. Trainings by category (Fish, Entomology, Crop and Livestock). Input supply Quality assurance of animal, fish entomology and crop products. Monitoring and supervision of government programs Attending workshops, seminars, meetings. Promotion of and monitoring sericulture activities. Promotion of postharvest technologies. Promotion of renewable energy across the district	Paid salaries for 60 staff for 12 months Advisory services to 80% of the farming households 1,208 enterprise groups formed and registered 101 PDM SACCOs formed Household data collection under PDM Vaccinated 8700 cattle against FMD and 300 against Anthrax, 300 goats and 200 dogs. Monthly disease and pest surveillance reports Trainings and support supervision by extension officers		Payment of monthly staff salaries Advisory services provided to farmers per category by all extension staff. Monitoring and supervision of all government programs (Agric extension and PDM). Soil and water conservation promoted in the farming communities	Paid salaries for 60 staff for 3 months Advisory services to 30% of the farming households 1,208 enterprise groups formed and registered 101 PDM SACCOs formed Household data collection under PDM
211101 General Staff Salaries	927,076	1,018,447	110 %		242,569
211103 Allowances (Incl. Casuals, Temporary)	217,049	193,318	89 %		112,844

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Quarter4

221009 Welfare and Entertainment	60,000	44,670	74 %	44,670
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000	100 %	8,000
227001 Travel inland	275,325	275,325	100 %	69,599
Wage Rect:	927,076	1,018,447	110 %	242,569
Non Wage Rect:	568,375	529,313	93 %	235,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,495,451	1,547,760	103 %	477,681
Reasons for over/under performance: PDM implementation guidelines were not easily interpreted and seemed non consistent				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	Monitoring and supervision of extension services. Backstopping of staff and capacity building. Disease and pests surveillance and control. Animal activities implemented as per the national target. Crop activities implemented. Fisheries and entomology activities implemented. Regulatory activities carried out for all sub sectors. Trainings and capacity buildings done based on needs assessment. COVID 19 regulations implemented. Rain water harvesting technologies promoted. Micro irrigation schemes promoted. School farms promoted. Promotion of and monitoring sericulture activities. Promotion of post harvest technologies. Promotion of renewable energy across the district	Four Support supervision and technical backstopping done by sector heads under production, CAOs office, Audit and finance on PDM and extension service delivery by end of quarter four. Attended one agricultural show at Bulgeni stock farm	Monitoring and supervision of Extension activities and Parish development model.. Review meetings conducted. Sample collection and Taking samples to National laboratories. Joint Review of Agricultural extension services with other stake holders	Support supervision and technical backstopping by sector heads under production, CAOs office, Audit and finance on PDM and extension service delivery
211103 Allowances (Incl. Casuals, Temporary)	72,000	72,000	100 %	72,000
221009 Welfare and Entertainment	6,000	6,000	100 %	3,000

Vote:612 Kween District**Quarter4**

221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	3,500
222001 Telecommunications	2,000	2,000	100 %	1,000
223005 Electricity	4,000	4,000	100 %	1,000
224004 Cleaning and Sanitation	1,000	1,000	100 %	250
227001 Travel inland	85,854	85,854	100 %	21,631
227004 Fuel, Lubricants and Oils	16,000	16,000	100 %	16,000
228002 Maintenance - Vehicles	20,000	20,000	100 %	5,014
228003 Maintenance – Machinery, Equipment & Furniture	13,057	13,057	100 %	12,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	225,911	225,910	100 %	136,171
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	225,911	225,910	100 %	136,171

Reasons for over/under performance: PDM guidelines were not coordinated well from the centre and seemed to be changing from time to time

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs:	Revolving fund to all the 102 parishes in the District. and implemented under the pillars of the Parish Development model.	101 PDM SACCOs supported each with revolving fund of up to 9,063,935 Uganda Shillings by end of quarter four	Monitoring and supervision of the implemented activities.	101 PDM SACCOs supported each with revolving fund of up to 9,063,935 Uganda Shillings
263367 Sector Conditional Grant (Non-Wage)	1,206,585	603,292	50 %	603,292
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,206,585	603,292	50 %	603,292
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,206,585	603,292	50 %	603,292

Reasons for over/under performance: The disbursed amount is less than the expected amount which was to be 17,000,000 UG shillings per SACCO by end of quarter four 2021-2022 FY. This is far below the target

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

N/A

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Non Standard Outputs:	Construction of production offices. Supply of specialized phones for implementing the PDM activities Supply of specialized motorcycles for PDM activities Supply of furniture and assorted materials. Supply of ICT laptops to aid PDM activities Promotion of and monitoring sericulture activities. Promotion of post harvest technologies. Promotion of renewable energy across the district	Completion of procurement process and transfers to PDM SACCOs	Completion of procurement process	Completion of procurement process and transfers to PDM SACCOs
312101 Non-Residential Buildings	58,942	58,942	100 %	58,942
312201 Transport Equipment	60,000	55,000	92 %	55,000
312202 Machinery and Equipment	20,000	18,333	92 %	17,997
312213 ICT Equipment	91,607	81,153	89 %	81,153
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	230,549	213,429	93 %	213,092
External Financing:	0	0	0 %	0
Total:	230,549	213,429	93 %	213,092

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Monitoring and supervision of all slaughter facilities in the district.	Inspected slaughter slabs twice in the quarter and four times annually Weekly meat inspection done the whole quarter	Meat inspection done in all the slaughter facilities	Inspection of 7 slaughter slabs for quality assurance and safe meat handling twice quarterly Meat inspection
227001 Travel inland	1,663	1,663	100 %	831
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,663	1,663	100 %	831
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,663	1,663	100 %	831

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:		There are still slaughters that goes uninspected especially in Sundet Sub County Meat inspection kits are still insufficient			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Disease and pest surveillance Facilitate vaccination programs	Weekly disease surveillance was done mainly for Anthrax which hit the district badly. Vaccinated 300 heads of cattle against Anthrax in the main hot spot areas of the district and 8,700 cattle against FMD by end of quarter four		Diseases surveillance Reviewing and generating disease out break cullender and planning for interventions accordingly	Weekly Disease surveillance, prevention and control Vaccinated 300 heads of cattle against Anthrax
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance:		Lack of a functional laboratory in the department affects sample analysis and interpretation Anthrax Vaccines are very expensive for the farmers Farmers still consume meat of animals that die suddenly			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fishing regulations implemented. Monitoring and supervision of fish activities	Four supervision made and technical backstopping by end of quarter four to fish farmers		Monitoring and supervision	One Support supervision and technical backstopping to 8 fisheries farmer groups in the district
227001 Travel inland	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		500
Reasons for over/under performance:		Water resources are scarce and thus affects the water levels thus fish productivity			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:		Disease and pest surveillance Regulatory activities for quality assurance implemented	Weekly surveillance was done for mainly fall army worm, potato blight and coffee berry disease. Advisory services were offered to farmers on prevention and control of major outbreaks with emphasis on safe use of pesticides	Crop disease and pest surveillance conducted. Plant clinics put in use at various parts of the district	Crop disease and pest surveillance, prevention and control
227001	Travel inland	4,000	4,000	100 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,250
Reasons for over/under performance:		There are so many unregulated use of pesticides amongst the farmers			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() Routine monitoring of 10 Tsetse traps established Promotion of and monitoring sericulture activities.	(6)	()	(10)
Non Standard Outputs:		Surveillance for all vectors to be done Monitoring and supervision of apiary activities Promotion of and monitoring sericulture activities.	Four technical backstopping was done to 45 farmer groups in kween by end of quarter four	Monitoring and supervision of entomology activities across the district Promotion of and monitoring sericulture activities.	Apiary sites inspected for 10 farmer groups in Sundet, Ngenge, Moyok and kapkwata
227001	Travel inland	1,000	1,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	750
Reasons for over/under performance:		Lack of enough protective equipments			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Production management functions done. Travel to the Ministry submitting reports and a number of correspondences.	Three cumulative reports for quarter one to three submitted to MAAIF	Collecting vaccines, liquid nitrogen from Entebbe. Attending National level workshops	Quarter three report submitted to Directorate of Agricultural Extension
227001	Travel inland	4,000	4,000	100 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	2,000
Reasons for over/under performance: None				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Construction of production offices at the district headquarters Promotion of postharvest technologies. Promotion of feed conservation technologies Promotion of renewable energy across the district	Completion of production office phase III	Monitoring and supervision of capital works. Completion of work and payment of contractor	Completion of production office phase III
312101 Non-Residential Buildings	20,223	20,221	100 %	18,246
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,223	20,221	100 %	18,246
External Financing:	0	0	0 %	0
Total:	20,223	20,221	100 %	18,246
Reasons for over/under performance: None				
Total For Production and Marketing : Wage Rect:	927,076	1,018,447	110 %	242,569
Non-Wage Reccurent:	2,016,534	1,374,179	68 %	980,907
GoU Dev:	250,772	233,650	93 %	231,339
Donor Dev:	0	0	0 %	0
Grand Total:	3,194,381	2,626,275	82.2 %	1,454,815

Vote:612 Kween District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	96 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines ?625 (100%)of Villages with functional (existing, trained, and reporting	98 Cumulative public health promotion activities have so far been conducted All hand washing facilities installed in the 24 health facilities where inspected and are still working. However by the end of Quarter 4 15% still water and soap. All 640 villages have got trained VHTs who report on a quarterly basis.		24 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines ?625 (100%)of Villages with functional (existing, trained, and reporting	Conducted 26 out of 24 expected public health promotion and education sensitization meetings in. 24 hand washing health facilities installed in health facilities where inspected for functionality and maintained. All are functional All the 640 villages have trained VHTs who do report on quarterly basis. inspection verification and certification of villages for ODF was conducted in quater 4. Overall latrine Coverage is at 78%
227001 Travel inland	4,000	3,994	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,994	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,994	100 %		1,000
Reasons for over/under performance:	All 640 villages have got trained VHTs who report on a quarterly basis. However submission of Submission of 097 HMIS report is still a challenge.				
Output : 088105 Health and Hygiene Promotion					
N/A					

Vote:612 Kween District

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Non Standard Outputs:	96 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines	By end of quarter 4, 98 Cumulative Public health promotion and health education activities have so far been conducted. 78% of Villages have been declared ODF. All hand washing facilities installed in the 24 health facilities where inspected and are still working. All	24 Public Health Promotion, sanitation and education activities meetings held(75% of villages which have been declared Open Deafecation Free(ODF), 24 Hand Washing facility installed in HF (LLS.), 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines	Conducted 19 COVID 19 Anthrax and other communicable diseases surveillance activities including Contact tracing sample removal and shipping to UVRI in Entebbe and Arua for Disease confirmation. We Collaborated with Production department under One Health to respond to Anthrax outbreak in the sub counties of Chepskunya, Sundet and Kaptoyoy Conducted Round 3 COVID 19 Vaccination with very low client turn up
227001 Travel inland	11,452	11,451	100 %	3,238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,452	11,451	100 %	3,238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,452	11,451	100 %	3,238
Reasons for over/under performance:	By end of quarter 4 Anthrax outbreak in the sub counties of Chepskunya, Sundet, and Kaptoyoy had not been controlled. Instead there where other pockets of cases being reported in other sub counties like Kapnarukut. COVID 19 Vaccination uptake is still low as compared to other districts.			

Output : 088106 District healthcare management services

N/A

Vote:612 Kween District

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Non Standard Outputs:	100% Health care Management Services implemented ? 4 (100%) Health care Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 100% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers	In Quater4 100% health service management services where implemented including RBF verification for quality score in 10 beneficiary health facilities. Support supervision in 24 health facilities. Monitoring and inspection of capital works at all construction site for health department. Supported Audit and finance department to conduct technical support supervision to verify books of accounts in all health facilities.	25% Health care Management Services implemented 1(100%) Health care Services Monitoring and Inspection conducted 2 spot checks 1 support supervision ? 4 monitoring visits to project sits 25% project construction sites handed over to the contractor 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers	In Quater4 100% health service management services where implemented including RBF verification for quality score in 10 beneficiary health facilities. Support supervision in 17 health facilities. Monitoring and inspection of capital works at all construction site for health department. Supported Audit and finance department to conduct technical support supervision to verify books of accounts in all health facilities.
227001 Travel inland	44,426	52,530	118 %	45,450
228002 Maintenance - Vehicles	0	2,000	0 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	25,995	0 %	25,995
Gou Dev:	0	0	0 %	0
External Financing:	44,426	28,535	64 %	21,455
Total:	44,426	54,530	123 %	47,450
Reasons for over/under performance:				
Due to delayed release of funds Verification for RBF quality scores was delayed. Similarly Monitoring, and support supervision for some health facilities was not conducted in quarter 4.				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	100% 5000 children under 1 year age fully immunized . (5000) of children immunized with Pentavalent vaccine & measles	3610 (71%) of Children where fully immunized . 60.6% Received Pentavalent 3 (DPT3) 31096 (53.6%) of eligible clients have received 1 doze or completed Vaccination of COVID 19 through the 3 rounds of accelerated COVID 19 Vaccination campaign.	25% 1250 children under 1 year age fully immunized . (1250) of children immunized with Pentavalent vaccine & measles	1251 (99%) of children where fully immunized. 1094 (87%) of children where immunized with 3rd doze of pentavalent (DPT3) 4386 Clients were vaccinated for for COVID 19 during Round 3 mass COVID Vaccination
227001 Travel inland	192,000	251,553	131 %	140,955

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	192,000	251,553	131 %	140,955
Total:	192,000	251,553	131 %	140,955
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	(10000) NGO health facilities (2000 Likil HCII, 4000 Kabelyo HCII, 3000 Kongta HCII, 1000 Kapteror II)	(4052) 862 Likil HCII 610 Kongta HCII 1665 Kabelyo HCII 1230 Kaptero	(2500) NGO health facilities (500 Likil HCII, 1000 Kabelyo HCII, 750 Kongta HCII, 1250 Kapteror II)	(1048) 198 Likil HCII 189 Kongta HCII 402 Kabelyo HCII 259 Kaptero
Number of inpatients that visited the NGO Basic health facilities	(12) 4 NGO health facilities (2 Likil HCII, 9 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	(0) 0 Likil HCII 0 Kongta HCII 1 Kabelyo HCII 0 Kaptero	(3) 4 NGO health facilities (1 Likil HCII, 1 Kabelyo HCII, 1 Kongta HCII, Kapteror II)	(0) 0 Likil HCII 0 Kongta HCII 0 Kabelyo HCII 0 Kaptero
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)	(100) 0 Likil HCII 0 Kongta HCII 100 Kabelyo HCII 0 Kaptero	(10) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(65) 0 Likil HCII 0 Kongta HCII 65 Kabelyo HCII 0 Kaptero
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(800) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(428) 145 Likil HCII 89 Kongta HCII 96 Kabelyo HCII 98 Kaptero	(200) 4 NGO health facilities (Likil HCII, Kabelyo HCII, Kongta HCII, Kapteror II)	(129) 48 Likil HCII 25 Kongta HCII 30 Kabelyo HCII 26 Kaptero
Non Standard Outputs:	<p>? 1,000 of children immunized with Pentavalent vaccine in the NGO Basic health Facilities</p> <p>? 30 (100) of deliveries conducted in 4 NGO Basic health facilities</p> <p>? 12,000 Number of outpatients that visited the NGO Basic health facilities</p> <p>? 50 inpatients that visited the NGO Basic health facilities</p> <p>All the Four NGO facilities (Likil HCII, Kongta HCII Kabelyo HCII and Kaptero HCII) actively participated in COVID 19 outreaches, Integrated child health days Mass polio House to house Campaign, and the three rounds of Accelerated Mass COVID vaccination)</p>			
263367 Sector Conditional Grant (Non-Wage)	8,762	13,056	149 %	6,484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,762	13,056	149 %	6,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,762	13,056	149 %	6,484

Vote:612 Kween District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(212) (36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(212) (212)41 Kapraron HCIV 8 Atar HCIII, 8 Benet HCIII 15 Binyiny HCIII 14 Chemwom HCIII 10 Kaptum HCIII 8 Kirik HCIII 14 Kwanyiy HCIII 4 Moyok HCIII 11 Ngeneg HCIII 10 Terempoy HCIII 4 Kabelyo HCII 3 Likil HCII 7 Chepskunya HCII 6 Kapkoch HCII 4 Kapswama HCII 4 Kaptero HCII 5 Kongta HCII 6 Kworos HCII 4 Mengya HCII 3 Sikwo HCII 3 Mulungwa HCII 2 Sundet HCII 3 Tuikat HCII		(212)(36 Kapraron HCIV, 14 Chemwom HCIII, 14 Binyiny HCIII, 14 Ngenge HCIII, 14 Kaptum HCIII, 14 Kiriki HCIII, 14 Kwanyiy HCIII, 14 Benet HCIII and 14 Terenpoy HCIII, 5 Kworos HCII, 5 Moyok HCII, 5 Tuikat HCII, 5 Mengya HCII, 5 Mulungwa HCII, 5 Kabkoch HCII, 5 Chepsukunya HCII 5 Sundet HCII, 5 Sikwo HCII, 5 Kapsama HCII)	(212)(212)41 Kapraron HCIV 8 Atar HCIII, 8 Benet HCIII 15 Binyiny HCIII 14 Chemwom HCIII 10 Kaptum HCIII 8 Kirik HCIII 14 Kwanyiy HCIII 4 Moyok HCIII 11 Ngeneg HCIII 10 Terempoy HCIII 4 Kabelyo HCII 3 Likil HCII 7 Chepskunya HCII 6 Kapkoch HCII 4 Kapswama HCII 4 Kaptero HCII 5 Kongta HCII 6 Kworos HCII 4 Mengya HCII 3 Sikwo HCII 3 Mulungwa HCII 2 Sundet HCII 3 Tuikat HCII
No of trained health related training sessions held.	(128) (16 Kapraron HCIV, 8 Chemwom HCIII, 8 Binyiny HCIII, 8 Ngenge HCIII, 8 Kaptum HCIII, 8 Kiriki HCIII, 8 Kwanyiy HCIII, 8 Benet HCIII and 8 Terenpoy HCIII, 4 Kworos HCII, 4 Moyok HCII, 4 Tuikat HCII, 4 Mengya HCII, 4 Mulungwa HCII, 4 Kabkoch HCII, 4 Chepsukunya HCII 4 Sundet HCII, 4 Sikwo HCII, 4 Kapsama HCII)	(32) 4 Kapraron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngenge HCIII, 2 Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworos HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII) 6		(32)(4 Kapraron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngenge HCIII, 2Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworos HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII)	(32)4 Kapraron HCIV, 2Chemwom HCIII, 2 Moyok HCIII, 2 Binyiny HCIII, 2 Ngenge HCIII, 2Kaptum HCIII, 2 Kiriki HCIII, 2 Kwanyiy HCIII, 2 Benet HCIII and 2Terenpoy HCIII, 1 Kworos HCII,, 1Tuikat HCII, 1 Mengya HCII, 1 Mulungwa HCII, 1Kabkoch HCII , 1Chepsukunya HCII , 1 Sundet HCII, 1 Sikwo HCII, 1 Kapsama HCII) 6

Vote:612 Kween District

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Number of outpatients that visited the Govt. health facilities.	(100000) (30000 Kapraron HCIV, 7000 Chemwom HCIII, 7000 Binyiny HCIII, 7000 Ngenge HCIII, 7000 Kaptum HCIII, 3000 Kiriki HCIII, 7000 Kwanyiy HCIII, 7000 Benet HCIII and 7000 Terempoy HCIII, 2000 Kworus HCII, 2000 Moyok HCII, 2000 Tuikat HCII, 2000 Mengya HCII, 2000 Mulungwa HCII, 2000 Kabkoch HCII, 2000 Chepsukunya HCII, 2000 Sundet HCII, 2000 Sikwo HCII, 2000Kapsama HCII)	(99620) (66783) 10136 Kapraron HCIV 5202 Atar HCIII, 6164 Benet HCIII 7476 Binyiny HCIII 4774 Chemwom HCIII 8291 Kaptum HCIII 6008 Kirik HCIII 5876 Kwanyiy HCIII 7179 Moyok HCIII 6302 Ngeneg HCIII 4330 Terempoy HCIII 1934 Chepsukunya HCII 2374 Kapkoch HCII 2623 Kapswama HCII 3548 Kworus HCII 2786 Mengya HCII 3926 Sikwo HCII 3176 Mulungwa HCII 2247 Sundet HCII 4204 Tuikat HCII	(2500)(7500 Kapraron HCIV, 3000 Chemwom HCIII, 3000 Binyiny HCIII, 3000 Ngenge HCIII, 3000 Kaptum HCIII, 3000 Kiriki HCIII, 3000 Kwanyiy HCIII, 3000 Benet HCIII and 3000 Terempoy HCIII, 500 Kworus HCII, 3000 Moyok HCII, 500 Tuikat HCII, 500 Mengya HCII, 500 Mulungwa HCII, 500 Kabkoch HCII, 500 Chepsukunya HCII, 500 Sundet HCII, 500 Sikwo HCII, 500Kapsama HCII)	(31776) (20244) 3101 Kapraron HCIV 2233 Atar HCIII, 1584 Benet HCIII 2701 Binyiny HCIII 1950 Chemwom HCIII 2703 Kaptum HCIII 1984 Kirik HCIII 2153 Kwanyiy HCIII 2734 Moyok HCIII 1780 Ngeneg HCIII 1397 Terempoy HCIII 576 Chepsukunya HCII 783 Kapkoch HCII 877 Kapswama HCII 877 Kworus HCII 1040 Mengya HCII 808 Sikwo HCII 829 Mulungwa HCII 607 Sundet HCII 1384 Tuikat HCII
Number of inpatients that visited the Govt. health facilities.	(500) (200 Kapraron HCIV, 30 Chemwom HCIII, 30 Binyiny HCIII, 30 Ngenge	(3296) (2503) 2074 Kapraron HCIV 167 Atar HCIII, 87 Benet HCIII 278 Binyiny HCIII 432 Chemwom HCIII 0 Kaptum HCIII 0 Kirik HCIII 0 Kwanyiy HCIII 0 Moyok HCIII 251 Ngeneg HCIII 0 Terempoy HCIII 0 Chepsukunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII	(125)(50 Kapraron HCIV, 7Chemwom HCIII, 7 Binyiny HCIII, 7Ngenge, 7 Terempoy ,7 Kwanyiy, 7	(793) (506) 531 Kapraron HCIV 33 Atar HCIII, 87 Benet HCIII 37 Binyiny HCIII 105 Chemwom HCIII 0 Kaptum HCIII 0 Kirik HCIII 0 Kwanyiy HCIII 0 Moyok HCIII 67 Ngeneg HCIII 0 Terempoy HCIII 0 Chepsukunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII

Vote:612 Kween District

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No and proportion of deliveries conducted in the Govt. health facilities

(5000) (400)
Kaproron HCIV,
300 Chemwom
HCIII, 300 Binyiny
HCIII, 300 Ngenge
HCIII, 300 Kaptum
HCIII, 300 Kiriki
HCIII, 300 Kwanyiy
HCIII, 300 Benet
HCIII and 300
Terenpoy HCIII, 50
Kworus HCII, 50
Moyok HCII, 30
Tuikat HCII, 50
Mengya HCII, 10
Mulungwa HCII, 10
Kabkoch HCII, 20
Chepsukunya HCII
10 Sundet HCII, 10
Sikwo HCII,
10Kapsama HCII)

(4345)
848 Kaproron
HCIV 206 Atar
HCIII, 221 Benet
HCIII 450 Binyiny
HCIII
471 Chemwom
HCIII 168 Kaptum
HCIII 392 Kirik
HCIII 508 Kwanyiy
HCIII 0 Moyok
HCIII 418 Ngeneg
HCIII 332 Terempoy
HCIII
80 Chepsukunya HCII
0 Kapkoch HCII 0
Kapswama HCII
103
Kworus HCII 113
Mengya HCII 0
Sikwo HCII 0
Mulungwa HCII 0
Sundet HCII 0
Tuikat HCII

(1250)(120)
Kaproron HCIV,
120 Chemwom
HCIII, 120 Binyiny
HCIII, 120 Ngenge
HCIII, 120 Kaptum
HCIII, 120 Kiriki
HCIII, 120 Kwanyiy
HCIII, 120 Benet
HCIII and 120
Terenpoy HCIII, 8
Kworus HCII, 50
Moyok HCII, 8
Tuikat HCII, 8
Mengya HCII, 8
Mulungwa HCII, 8
Kabkoch HCII, 8
Chepsukunya HCII,
8 Sundet HCII, 8
Sikwo HCII,
8Kapsama HCII)

(1237)
147 Kaproron
HCIV 48 Atar
HCIII, 98 Benet
HCIII 126 Binyiny
HCIII
94 Chemwom
HCIII 55 Kaptum
HCIII 101 Kirik
HCIII 152 Kwanyiy
HCIII 0 Moyok
HCIII 130 Ngeneg
HCIII 79 Terempoy
HCIII
56 Chepsukunya HCII
0 Kapkoch HCII 0
Kapswama HCII 54
Kworus HCII 97
Mengya HCII 0
Sikwo HCII 0
Mulungwa HCII 0
Sundet HCII 0
Tuikat HCII

% age of approved posts filled with qualified health workers

(85%) (36 Kaproron
HCIV, 14
Chemwom HCIII,
14 Binyiny HCIII,
14 Ngenge HCIII, 14
Kaptum HCIII, 14
Kiriki HCIII, 14
Kwanyiy HCIII, 14
Benet HCIII and 14
Terenpoy HCIII, 5
Kworus HCII, 5
Moyok HCII, 5
Tuikat HCII, 5
Mengya HCII, 5
Mulungwa HCII, 5
Kabkoch HCII, 5
Chepsukunya HCII
5 Sundet HCII, 5
Sikwo HCII, 5
Kapsama HCII)

(85%)
(85%) 112.2%
Kaproron HCIV
63.2% Atar HCIII,
73.7% b Benet
HCIII 100.1%
Binyiny HCIII
94.7% Chemwom
HCIII 78.9%
Kaptum HCIII
63.1% Kirik HCIII
84.2% Kwanyiy
HCIII 36.8%
Moyok HCIII
73.7% Ngeneg
HCIII 63.2%
Terempoy HCIII
100% Chepsukunya
HCII 77.8%
Kapkoch HCII
77.8% Kapswama
HCII 77.8%
Kworus HCII
77.8% Mengya HCII
55.6% Sikwo HCII
44.4% Mulungwa
HCII 55.6% Sundet
HCII 66.7% Tuikat
HCII

(85%)(36 Kaproron
HCIV, 14
Chemwom HCIII,
14 Binyiny HCIII,
14 Ngenge HCIII, 14
Kaptum HCIII, 14
Kiriki HCIII, 14
Kwanyiy HCIII, 14
Benet HCIII and 14
Terenpoy HCIII, 5
Kworus HCII, 5
Moyok HCII, 5
Tuikat HCII, 5
Mengya HCII, 5
Mulungwa HCII, 5
Kabkoch HCII, 5
Chepsukunya HCII
5 Sundet HCII, 5
Sikwo HCII, 5
Kapsama HCII)

(85%)
(85%) 112.2%
Kaproron HCIV
63.2% Atar HCIII,
73.7% b Benet
HCIII 100.1%
Binyiny HCIII
94.7% Chemwom
HCIII 78.9%
Kaptum HCIII
63.1% Kirik HCIII
84.2% Kwanyiy
HCIII 36.8%
Moyok HCIII
73.7% Ngeneg
HCIII 63.2%
Terempoy HCIII
100% Chepsukunya
HCII 77.8%
Kapkoch HCII
77.8% Kapswama
HCII 77.8%
Kworus HCII
77.8% Mengya HCII
55.6% Sikwo HCII
44.4% Mulungwa
HCII 55.6% Sundet
HCII 66.7% Tuikat
HCII

Vote:612 Kween District

Quarter4

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() (Kapraron HCIV, Chemwom HCIII, Binyiny HCIII, Ngenge HCIII, Kaptum HCIII, Kiriki HCIII, Kwanyiy HCIII, Benet HCIII and Terenpoy HCIII, Kworus HCII, Moyok HCII, Tuikat HCII, Mengya HCII, Mulungwa HCII, Kabkoch HCII, Sundet HCII, Sikwo HCII)	() (6 Kapraron HCIV 0 Atar HCIII, 5 Benet HCIII 6 Binyiny HCIII 5 Chemwom HCIII 0 Kaptum HCIII 15 Kirik HCIII 18 Kwanyiy HCIII 0 Moyok HCIII 13 Ngeneg HCIII 0 Terempoy HCIII 0 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII	()	() 6 Kapraron HCIV 0 Atar HCIII, 5 Benet HCIII 6 Binyiny HCIII 5 Chemwom HCIII 0 Kaptum HCIII 15 Kirik HCIII 18 Kwanyiy HCIII 0 Moyok HCIII 13 Ngeneg HCIII 0 Terempoy HCIII 0 Chepskunya HCII 0 Kapkoch HCII 0 Kapswama HCII 0 Kworus HCII 0 Mengya HCII 0 Sikwo HCII 0 Mulungwa HCII 0 Sundet HCII 0 Tuikat HCII
No of children immunized with Pentavalent vaccine	(5000) (352 Kapraron HCIV, 360 Chemwom HCIII, 410 Binyiny HCIII, 290 Ngenge HCIII, 380 Kaptum HCIII, 200 Kiriki HCIII, 300 Kwanyiy HCIII, 261 Benet HCIII and 377 Terenpoy HCIII, 266 Kworus HCII, 125 Moyok HCII, 150 Tuikat HCII, 200 Mengya HCII, 100 Mulungwa HCII, 100 Kabkoch HCII, 100 Chepsukunya HCII, 100 Sundet HCII, 100 Sikwo HCII, 100 Kapsama HCII)	(3798) 286 Kapraron HCIV 190 Atar HCIII, 120 Benet HCIII 344 Binyiny HCIII 418 Chemwom HCIII 330 Kaptum HCIII 272 Kirik HCIII 175 Kwanyiy HCIII 114 Moyok HCIII 247 Ngeneg HCIII 273 Terempoy HCIII 178 Chepskunya HCII 143 Kapkoch HCII 192 Kworus HCII 93 Mengya HCII 103 Sikwo HCII 69 Mulungwa HCII 79 Sundet HCII 99 Tuikat HCII	(1250) (90 Kapraron HCIV, 90 Chemwom HCIII, 102 Binyiny HCIII, 290 Ngenge HCIII, 90 Kaptum HCIII, 50 Kiriki HCIII, 125 Kwanyiy HCIII, 70 Benet HCIII and 90 Terenpoy HCIII, 50 Kworus HCII, 25 Moyok HCII, 40 Tuikat HCII, 25 Mengya HCII, 25 Mulungwa HCII, 25 Kabkoch HCII, 25 Chepsukunya HCII 25 Sundet HCII, 25 Sikwo HCII, 25 Kapsama HCII)	(965.0) 52 Kapraron HCIV 39 Atar HCIII, 37 Benet HCIII 91 Binyiny HCIII 120 Chemwom HCIII 75 Kaptum HCIII 74 Kirik HCIII 51 Kwanyiy HCIII 25 Moyok HCIII 64 Ngeneg HCIII 47 Terempoy HCIII 35 Chepskunya HCII 31 Kapkoch HCII 51 Kworus HCII 50 Mengya HCII 25 Sikwo HCII 12 Mulungwa HCII 30 Sundet HCII 40 Tuikat HCII
Non Standard Outputs:	? 20 government health facilities provided Basic Healthcare Services (1 HCIV, 9 HCIII & 10 HCII'S) ? 212 of trained health workers in 20 HCs ? 128-trained health related training sessions held. ? 109,000 outpatients visited 24 Govt. health facilities. ? 500 inpatients visited the Govt. health facilities. ? 4,000 (80%) of deliveries conducted	n quarter 4 there was Collaborative mentor ship and coaching sessions in all the 6 ART sites. MCH/ family planning sessions in the 4 ARMREF supported health Center IIs.		In quarter 4 there was Collaborative mentor ship and coaching sessions in all the 6 ART sites. MCH/ family planning sessions in the 4 ARMREF supported health Center IIs.

Vote:612 Kween District

Quarter4

in the Govt. health facilities
 ? 85 %age of approved posts filled with qualified health workers
 ? 625 (100%)of Villages with functional (existing, trained, and reporting quarterly) VHTs.
 ? 100% of children immunized with Pentavalent vaccine
 ? 20 health facilities received essential medicine & health Medical Supplies for Health Facilities
 o 16 health facilities reporting no stock out of the 6 tracer drugs.
 o 6 cycles Value of essential medicines and health supplies delivered to health facilities by NMS
 o 6 cycles Value of health supplies and medicines
 o 6 cycles delivered to health facilities by NMS
 ?
 3. Standard Pit Latrine Construction (LLS.)
 ? 100 of new standard pit latrines constructed in a village
 ? 75% of villages which have been declared Open Deafecation Free (ODF)
 ? 24 Hand Washing facility installed in HF (LLS.)
 ? 50% of standard hand washing facilities (tippy tap) installed next to the pit latrines
 4. 100% Multi sectoral Transfers to Lower Local Governments
 5. 50% Other Service Delivery Capital Investment
 6. 10% of Health centre construction and rehabilitation
 ? Value of medical equipment procured

Vote:612 Kween District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	215,617	312,541	145 %	150,829
263369 Support Services Conditional Grant (Non-Wage)	213,711	43,726	20 %	43,726
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,617	312,541	145 %	150,829
Gou Dev:	0	0	0 %	0
External Financing:	213,711	43,726	20 %	43,726
Total:	429,328	356,268	83 %	194,555

Reasons for over/under performance:

Generally performance in most of the indicators has not met the intended target (77.7% Institutional delivery, 82.3% Pentavalent coverage and 88% OPD attendance. This has been attributed to many abrupt National programs like Mass polio campaign, and Accelerated COVID 19 vaccination campaigns that were scheduled through out the financial year. Many facilities lost time in preparation and implementation of these activities.

Capital Purchases**Output : 088172 Administrative Capital**

N/A

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Non Standard Outputs:	<p>? 100% project construction sites handed over to the contractor</p> <p>? 10% of HR Capacity Development for health is implemented</p> <p>? 100% of Administrative Capital Investment implemented</p> <p>Indicator: No of healthcentres constructed</p> <p>a. 2 of health centres rehabilitated</p> <p>- No of Staff houses construction and rehabilitation</p> <p>- No of staff houses constructed</p> <p>- No of staff houses rehabilitated</p> <p>b. 2 Maternity ward construction and rehabilitation</p> <p>- No of maternity wards constructed</p> <p>- No of maternity wards rehabilitated</p> <p>c. 2 OPD and other ward construction and rehabilitation</p> <p>- No of OPD and other wards constructed</p> <p>- No of OPD and other wards rehabilitated</p> <p>d. Theatre construction and rehabilitation</p> <p>- No of theatres constructed</p> <p>- No of theatres rehabilitated</p> <p>e. Specialist health equipment and machinery distributed</p> <p>- No of Specialist health equipment and machinery distributed</p>	<p>In Quarter Four, a service provider was contracted to supply deliver and install ICT equipment which included TV screen Multipurpose internet router, Conference speakers Ethernet and HDMI cables among others. These were supplied installed and networking was completed.</p>	<p>25% project construction sites handed over to the contractor</p> <p>? 10% of HR Capacity Development for health is implemented</p>	<p>In Quarter Four, a service provider was contracted to supply deliver and install ICT equipment which included TV screen Multipurpose internet router, Conference speakers Ethernet and HDMI cables among others. These were supplied installed and networking was completed.</p>
312213 ICT Equipment	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	10,000
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 088180 Health Centre Construction and Rehabilitation					
No of healthcentres constructed	(4) Kiriki HCIISundet HCII, Kaproron HCIV, Kabukoch HCII,	(6) Teremboy HCIII, Sundet HCII, Kapkoch HCII, Kaproron HCIV, Kaptum HCIII and Bent HCIII		(4)Kiriki HCIISundet HCII, Kaproron HCIV, Kabukoch HCII,	(6)Teremboy HCIII, Sundet HCII, Kapkoch HCII, Kaproron HCIV, Kaptum HCIII and Bent HCIII
No of healthcentres rehabilitated	(1) N/A	(2) One health center and one administrative unit where rehabilitated i.e. Phase II Construction of Walk way at Kaproron HCIV was done as well as installation of ICT equipment (Internet connection, conference audio and visual equipment where installed at DHO's office in Kaproron		(0)N/A	(2)One health center and one administrative unit where rehabilitated i.e. Phase II Construction of Walk way at Kaproron HCIV was done as well as installation of ICT equipment (Internet connection, conference audio and visual equipment where installed at DHO's office in Kaproron

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Non Standard Outputs:	<p>? 100% project construction sites handed over to the contractor</p> <p>? 100% of Administrative Capital Investment implemented</p> <p>Indicator: No of healthcentres constructed</p> <p>a. 2 of health centres rehabilitated</p> <p>- No of Staff houses construction and rehabilitation</p> <p>- No of staff houses constructed</p> <p>- No of staff houses rehabilitated</p> <p>b. 2 Maternity ward construction and rehabilitation</p> <p>- No of maternity wards constructed</p> <p>- No of maternity wards rehabilitated</p> <p>c. 2 OPD and other ward construction and rehabilitation</p> <p>- No of OPD and other wards constructed</p> <p>- No of OPD and other wards rehabilitated</p> <p>d. Theatre construction and rehabilitation</p> <p>- No of theatres constructed</p> <p>- No of theatres rehabilitated</p> <p>e. Specialist health equipment and machinery distributed</p> <p>- No of Specialist health equipment and machinery distributed</p>	<p>Bid evaluation and identification of suitable contractor for procurement and supply of medical equipment for Kaptum and Benet HCIII was completed and contract was awarded by KALIRO DLG which was the lead local government.</p> <p>However, procurement, supply and delivery of the said medical equipment was not done.</p> <p>Similarly other completion of construction projects in the previous financial years i.e. Atar and Moyok for 2020/2021 and Terenboy HCIII for 2018/19 were completed.</p>	<p>25% project construction sites handed over to the contractor</p> <p>25% of Administrative Capital Investment implemented</p> <p>Indicator: No of health centres constructed</p>	<p>Bid evaluation and identification of suitable contractor for procurement and supply of medical equipment for Kaptum and Benet HCIII was completed and contract was awarded by KALIRO DLG which was the lead local government.</p> <p>However, procurement, supply and delivery of the said medical equipment was not done.</p> <p>Similarly other completion of construction projects in the previous financial years i.e. Atar and Moyok for 2020/2021 and Terenboy HCIII for 2018/19 were completed.</p>
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	4,000
281502 Feasibility Studies for Capital Works	4,000	3,999	100 %	2,623
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	16,000	16,000	100 %	14,965
312101 Non-Residential Buildings	621,047	159,016	26 %	154,766

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312202 Machinery and Equipment	0	2,237	0 %	2,237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	647,047	187,252	29 %	180,590
External Financing:	0	0	0 %	0
Total:	647,047	187,252	29 %	180,590
Reasons for over/under performance:	Due to delayed procurement process, it was not possible to complete some of the construction projects like Twin house in Teremboy, and procurement supply, delivery and installation of medical equipment for the two health facilities (Kaptum and Benet Health centers) This led to non-utilization of part of the committed funds for these activities.			
Output : 088182 Maternity Ward Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Construction of Atar and Moyok HCIII Procurement of medical equipment for Atar and Moyok,		N/A	Construction of Atar and Moyok HCIII Procurement of medical equipment for Atar and Moyok,
	Construction of Kaptum and Benet HCIII. Completion of Teremboy HCIII			Construction of Kaptum and Benet HCIII. Completion of Teremboy HCIII
312101 Non-Residential Buildings	0	331,858	0 %	331,858
312212 Medical Equipment	0	421,875	0 %	421,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	753,733	0 %	753,733
External Financing:	0	0	0 %	0
Total:	0	753,733	0 %	753,733
Reasons for over/under performance:	N/ASupplementary funds that had been returned to ministry of Finance at the end of the financial year 2020/2021 was remitted back to the district. This was meant for completion of upgrade of Teremboy HCIII Atar HCIII Moyok HCIII Kaptum HCIII, Benet HCIII and procurement of medical equipment for Atar and Moyok. Construction of Atar and Moyok Health Centers continued and was completed. Medical equipment for Atar and Moyok Health centers where procured and delivered to the district stores. They are yet to be installed in their respective health facilities. We Procured a new contractor for the 2nd Phase construction of upgrade of Kaptum and Benet HCIIIs. Construction works started in June however it was not complete as per contract agreement by the time quarter 4 ended. Correction of defects identified on the structures at Teremboy HCIII maternity block pit latrine and water reservoir resumed by GEOMAX construction company LTD, after renewing their contract. However construction was not complete by the time Quarter 4 ended.			
Output : 088185 Specialist Health Equipment and Machinery				
N/A				
N/A				
N/A				
Reasons for over/under performance:				

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	? 100% Healthcare Management Services implemented ? 4 (100%) Healthcare Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 10% of HR Capacity Development for health is implemented ? 100% project construction sites handed over to the contractor ? 100% of Administrative Capital Investment implemented Indicator: No of healthcentres constructed a. 2 of health centres rehabilitated - No of Staff houses construction and rehabilitation - No of staff houses constructed - No of staff houses rehabilitated b. 2 Maternity ward construction and rehabilitation - No of maternity wards constructed - No of maternity wards rehabilitated c. 2 OPD and other ward construction and rehabilitation - No of OPD and other wards constructed - No of OPD and other wards	5% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 8 spot checks 1 support supervision Several monitoring visits to project sits 15% of HR Capacity Development for health is implemented 100% project construction sites handed over to the contractor 100 % of Administrative Capital Investment implemented		25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 2 spot checks 1 support supervision 1 monitoring visits to project sits 10% of HR Capacity Development for health is implemented 25% project construction sites handed over to the contractor 25 % of Administrative Capital Investment implemented Indicator: No of health centres constructed	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 8 spot checks 1 support supervision Several monitoring visits to project sits 15% of HR Capacity Development for health is implemented 100% project construction sites handed over to the contractor 100 % of Administrative Capital Investment implemented

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	rehabilitated d. Theatre construction and rehabilitation - No of theatres constructed - No of theatres rehabilitated e. Specialist health equipment and machinery distributed - No of Specialist health equipment and machinery distributed				
211101 General Staff Salaries	3,228,717	3,532,354	109 %		865,511
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		1,040
221009 Welfare and Entertainment	600	600	100 %		600
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %		1,133
222001 Telecommunications	2	0	0 %		0
223005 Electricity	1,000	1,000	100 %		270
224004 Cleaning and Sanitation	800	800	100 %		200
227001 Travel inland	6,000	215,899	3598 %		98,843
228002 Maintenance - Vehicles	12,788	12,788	100 %		4,697
Wage Rect:	3,228,717	3,532,354	109 %		865,511
Non Wage Rect:	24,790	137,348	554 %		9,444
Gou Dev:	0	0	0 %		0
External Financing:	0	97,339	0 %		97,339
Total:	3,253,506	3,767,041	116 %		972,294
Reasons for over/under performance:	Expenditure on staff salaries was higher than planed due additional funding received to cover the enhanced lunch allowance for Health workers that had not been earlier budgeted for. Extra supplementary funding was also received in quarter 4 which was used under travel inland while responding to Anthrax outbreak in lower belt.				

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

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Non Standard Outputs:	100% Health care Management Services implemented ? 4 (100%) Health care Services Monitoring and Inspection conducted ? 8 spot checks ? 4 support supervision ? 4 monitoring visits to project sits ? 100% project construction sites handed over to the contractor ? 10% of HR Capacity Development for health is implemented, 85 %age of approved posts filled with qualified health workers	100% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 8 spot checks 1 support supervision Several monitoring visits to project sights 15% of HR Capacity Development for health is implemented 100% project construction sites handed over to the contractor 100 % of Administrative Capital Investment implemented	25% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 2 spot checks 1 support supervision 1 monitoring visits to project sits 10% of HR Capacity Development for health is implemented 25% project construction sites handed over to the contractor 25 % of Administrative Capital Investment implemented Indicator: No of health centres constructed	100% Healthcare Management Services implemented 1 (100%) Healthcare Services Monitoring and Inspection conducted 8 spot checks 1 support supervision Several monitoring visits to project sights 15% of HR Capacity Development for health is implemented 100% project construction sites handed over to the contractor 100 % of Administrative Capital Investment implemented
211103 Allowances (Incl. Casuals, Temporary)	0	256,000	0 %	0
221001 Advertising and Public Relations	0	11,700	0 %	0
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0 %	0
222001 Telecommunications	0	1,800	0 %	0
227001 Travel inland	13,264	13,264	100 %	6,324
228002 Maintenance - Vehicles	0	22,500	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,264	306,704	2312 %	6,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,264	306,704	2312 %	6,324
Reasons for over/under performance:	Excess funds spent under this output was as a result of extra funding received by the department to respond to a number of emergencies including COVID 19 pandemic.			
Total For Health : Wage Rect:	3,228,717	3,532,354	109 %	865,511
Non-Wage Reccurent:	277,884	811,089	292 %	203,314
GoU Dev:	657,047	949,585	145 %	944,323
Donor Dev:	450,137	421,154	94 %	303,475
Grand Total:	4,613,785	5,714,181	123.9 %	2,316,624

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	paying salaries to all primary teachers Renovation of 2 classroom block in Chemanga P/S	paid salaries to 508 teachers in government aided secondary schools.			paid salaries to 508 teachers in government aided secondary schools.
211101 General Staff Salaries	3,345,858	3,147,337	94 %		824,056
221014 Bank Charges and other Bank related costs	500	6	1 %		6
227001 Travel inland	15,000	0	0 %		0
228004 Maintenance – Other	38,066	38,066	100 %		38,066
Wage Rect:	3,345,858	3,147,337	94 %		824,056
Non Wage Rect:	53,566	38,071	71 %		38,071
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,399,424	3,185,409	94 %		862,128
Reasons for over/under performance:	there were no notable challenges				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(444) paying salaries to all teachers on the payroll and carrying out support supervision in schools	(427) paid salaries to 427 teachers in government payroll	()		(427)paid salaries to 427 teachers in government payroll
No. of qualified primary teachers	() paid salaries to all teachers in the 39 schools and inspected all the schools. carried out support supervision for teachers	() there are 427 qualified teachers	()		()there are 427 qualified teachers
No. of pupils enrolled in UPE	() accessed and retained learners at schools and monitored their attendance at school	() 23850 were enrolled in UPE	()		()23850 were enrolled in UPE
No. of student drop-outs	() N/A	(30) 30 students dropped out of school	()		(30)30 students dropped out of school
No. of Students passing in grade one	() N/A	(36) 36 students passed in grade one	()		(36)36 students passed in grade one

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No. of pupils sitting PLE	(3000) accessed and retained 3000 learners at school and monitored their attendance at school and 2789 children sat for PLE	() 2579 pupils sat for PLE	()	()2579 pupils sat for PLE
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	399,807	508,242	127 %	243,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	399,807	508,242	127 %	243,036
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	399,807	508,242	127 %	243,036
Reasons for over/under performance:	No challenges experienced			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Monitoring conducted EIA Conducted Retention paid for Latrines constructed in FY 2020/21 in PS of Kitany, Kapteng, Kworus and Kapkwata	UNEB/PLE activities were done		UNEB/PLE activities were done
281501 Environment Impact Assessment for Capital Works	1,500	1,500	100 %	1,500
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %	4,293
312101 Non-Residential Buildings	9,079	9,079	100 %	9,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,579	15,579	100 %	14,872
External Financing:	0	0	0 %	0
Total:	15,579	15,579	100 %	14,872
Reasons for over/under performance:	No challenges experienced			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(1) Constructed 2 classroom block, lightening arrestor at Kwosir P/S	(2) constructed two 2 classroom blocks and an office at kwasir p/s	()	(2)constructed two 2 classroom blocks and an office at kwasir p/s
No. of classrooms rehabilitated in UPE	(0) None	(3) Rehabilitated 3 classroom blocks at chemanga p/s	()	(3)Rehabilitated 3 classroom blocks at chemanga p/s
Non Standard Outputs:	N/A	N/A		payment of retention for previous works 2020/2021
312101 Non-Residential Buildings	84,630	84,630	100 %	22,962

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,630	84,630	100 %	22,962
External Financing:	0	0	0 %	0
Total:	84,630	84,630	100 %	22,962

Reasons for over/under performance: No challenges experienced

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(1) Supplied 36 metallic desks to Kwosir p/s	(1) Supply of 14 metallic desks to Kitawoi p/s, 72 to cheborom p/s, 36 to kwosir p/s, and 36 to kirwoko p/s	()	(1)Supply of 14 metallic desks to Kitawoi p/s, 72 to cheborom p/s, 36 to kwosir p/s, and 36 to kirwoko p/s
Non Standard Outputs:	N/A	n/a		n/a
312203 Furniture & Fixtures	10,800	42,808	396 %	42,808

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,800	42,808	396 %	42,808
External Financing:	0	0	0 %	0
Total:	10,800	42,808	396 %	42,808

Reasons for over/under performance: No challenges experienced

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

N/A				
Non Standard Outputs:	N/A	paid salaries to 182 government teachers		paid salaries to 182 government teachers
211101 General Staff Salaries	2,103,169	2,112,615	100 %	539,617
Wage Rect:	2,103,169	2,112,615	100 %	539,617
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,103,169	2,112,615	100 %	539,617

Reasons for over/under performance: no challenges experienced

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

No. of students enrolled in USE	(6350) paid USE grants to all government aided secondary schools, monitored USE grants, inspected and provided support supervision to all schools	(6195) 6195 students were enrolled in USE	()	(6195)6195 students were enrolled in USE
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No. of teaching and non teaching staff paid	(160) Paid USE grants to 7 secondary aided government schools Accounted for USE grants in the 7 secondary schools	(182) 182 teaching and non teaching staff paid salaries	()	(182)182 teaching and non teaching staff paid salaries
No. of students passing O level	() N/A	(0) there were no candidates in 2021	()	(0)there were no candidates in 2021
No. of students sitting O level	() N/A	(0) there were no students sitting O level in 2021	()	(0)there were no students sitting O level in 2021
Non Standard Outputs:	N/A	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	676,250	676,250	100 %	227,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	676,250	676,250	100 %	227,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	676,250	676,250	100 %	227,671
Reasons for over/under performance:	effects of covid 19 led to Absenteeism of learners and irregular attendance in school			

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Moyok Seed secondary school constructed Kaptum Seed Secondary School Constructed	construction of the two seed secondary schools of moyok and kaptum not yet done		construction of the two seed secondary schools of moyok and kaptum not yet done
312101 Non-Residential Buildings	1,702,446	26,572	2 %	0
312213 ICT Equipment	0	141,599	0 %	141,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,702,446	168,171	10 %	141,599
External Financing:	0	0	0 %	0
Total:	1,702,446	168,171	10 %	141,599

Reasons for over/under performance: delay in the procurement process

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A				
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Non Standard Outputs:	Monitored, inspected and provided support supervision to all teachers in all the primary and secondary schools	inspected all the 39 government aided and private schools wrote inspection reports and submitted to MOES, training of headteachers and p.7 teachers in preparation for PLE registration of candidates	inspected all the 39 government aided and private schools wrote inspection reports and submitted to MOES, training of headteachers and p.7 teachers in preparation for PLE registration of candidates	
221008 Computer supplies and Information Technology (IT)	300	300	100 %	201
221009 Welfare and Entertainment	1,500	1,500	100 %	510
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	1,095
221012 Small Office Equipment	350	350	100 %	279
221017 Subscriptions	150	150	100 %	150
222001 Telecommunications	1,000	1,000	100 %	1,000
224004 Cleaning and Sanitation	200	200	100 %	107
227001 Travel inland	9,560	9,560	100 %	3,935
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	507
228002 Maintenance - Vehicles	2,500	2,500	100 %	1,870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,560	18,560	100 %	9,654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,560	18,560	100 %	9,654
Reasons for over/under performance:	no challenges experienced			
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	N/A	trained sports trainers in the district monitored ball games and MDD Monitoring the trainings and formation of school teams for kids athletics 2022	trained sports trainers in the district monitored ball games and MDD Monitoring the trainings and formation of school teams for kids athletics 2022, mobilization and supervision of ball games.	
221008 Computer supplies and Information Technology (IT)	300	300	100 %	201
221009 Welfare and Entertainment	1,000	1,000	100 %	340
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	536
221012 Small Office Equipment	200	200	100 %	134
221017 Subscriptions	150	150	100 %	150

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222001 Telecommunications	500	500	100 %	335
224004 Cleaning and Sanitation	200	200	100 %	70
227001 Travel inland	10,907	10,907	100 %	6,773
227004 Fuel, Lubricants and Oils	2,500	2,500	100 %	845
228002 Maintenance - Vehicles	1,350	1,350	100 %	905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,907	17,907	100 %	10,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,907	17,907	100 %	10,289
Reasons for over/under performance: inadequate funding, and lack of transport facility, to ease transportation of participants				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	N/A	training of headteachers, chairpersons SMC, and treasurers on their roles, and training PLE registration		training of headteachers, chairpersons SMC, and treasurers on their roles
221003 Staff Training	10,000	10,000	100 %	8,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	8,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	8,840
Reasons for over/under performance: no challenges experienced				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	N/A	paid salaries to 6 education staff		paid salaries to 6 education staff
211101 General Staff Salaries	49,189	48,548	99 %	12,551
221008 Computer supplies and Information Technology (IT)	500	500	100 %	335
221009 Welfare and Entertainment	1,000	1,000	100 %	340
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	134
221012 Small Office Equipment	300	300	100 %	201
221017 Subscriptions	150	150	100 %	150
222001 Telecommunications	500	500	100 %	335
224004 Cleaning and Sanitation	200	200	100 %	70
227001 Travel inland	7,500	7,500	100 %	3,364
227004 Fuel, Lubricants and Oils	3,150	3,150	100 %	1,061

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228002 Maintenance - Vehicles	4,000	4,000	100 %	4,000
Wage Rect:	49,189	48,548	99 %	12,551
Non Wage Rect:	17,500	17,500	100 %	9,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,689	66,048	99 %	22,540
Reasons for over/under performance: no challenges experienced				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(50) assessed SNE learners in government aided schools placed SNE learners Identification of teachers trained in SNE Built Capacity on identification of learners with SNE in all government aided schools.	()	()	
No. of children accessing SNE facilities	(50) assessing SNE learners in government aided schools placed SNE learners Identifying teachers of SNE Built Capacity on identification of learners with SNE in all government aided schools.	()	()	
Non Standard Outputs:	assessing SNE learners in government aided schools placed SNE learners Identifying teachers of SNE Built Capacity on identification of learners with SNE in all government aided schools.			
221008 Computer supplies and Information Technology (IT)	200	200	100 %	134
221009 Welfare and Entertainment	500	500	100 %	170
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	201
221012 Small Office Equipment	200	200	100 %	134
221017 Subscriptions	150	150	100 %	150
222001 Telecommunications	300	300	100 %	210
224004 Cleaning and Sanitation	200	200	100 %	134

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227001 Travel inland	6,650	6,650	100 %	3,192
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	341
228002 Maintenance - Vehicles	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,166
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,166
Reasons for over/under performance:				
Total For Education : Wage Rect:	5,498,217	5,308,500	97 %	1,376,225
Non-Wage Reccurent:	1,203,590	1,296,530	108 %	552,717
GoU Dev:	1,813,456	311,188	17 %	222,241
Donor Dev:	0	0	0 %	0
Grand Total:	8,515,262	6,916,217	81.2 %	2,151,182

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 : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	9 vehicles and motor cycle serviced and maintained for 12 months.	9 vehicles and motor cycle serviced and maintained for 12 months.		9 vehicles and motor cycle serviced and maintained for 12 months.	9 vehicles and motor cycle serviced and maintained for 3 months.
228002 Maintenance - Vehicles	50,047	21,507	43 %		10,354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,047	21,507	43 %		10,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,047	21,507	43 %		10,354
Reasons for over/under performance: Budget cuts/ short falls affected the performance					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	8 staff paid salaries for 12 months, 4 DRC meetings held, 4 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for	8 staff paid salaries for 12 months, 4 DRC meetings held, 4 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for		8 staff paid salaries for 3 months, 1 DRC meetings held, 1 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for	8 staff paid salaries for 3 months, 3 DRC meetings held, 1 quarterly reports prepared and submitted to URF, stationary purchased, office utilities paid for
211101 General Staff Salaries	86,133	86,053	100 %		21,535
221002 Workshops and Seminars	8,320	8,320	100 %		6,240
221003 Staff Training	1,200	360	30 %		360
221008 Computer supplies and Information Technology (IT)	1,000	300	30 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	360	30 %		180
221012 Small Office Equipment	600	90	15 %		0
223005 Electricity	600	180	30 %		180
227001 Travel inland	15,520	7,316	47 %		3,457
Wage Rect:	86,133	86,053	100 %		21,535
Non Wage Rect:	28,440	16,926	60 %		10,717
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	114,573	102,979	90 %		32,252

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
Reasons for over/under performance: No challenge faced					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(153.4) 153.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,	(130.4) 130.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,		(38.35)38.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,	(18.4)18.4 Kms to be maintained in the 11 sub-counties of kaptoyoy, Binyiny, Benet, Kitowoi,Kwosir, kaptum, kaproron , Moyok,Kwanyiy, Ngeenge and Kiriki s/cs,
Length in Km of District roads periodically maintained	(2.5) 2.5 kms of Atar-mokotyo road maintained periodically	(0) No activity done due to budget cuts/short falls		(0)no activity	(0)No activity done due to budget cuts/short falls
Non Standard Outputs:	N/A	n/a		N/A	n/a
242003 Other	164,045	89,004	54 %		28,395
Wage Rect:	0	0	0 %		0
Non Wage Rect:	164,045	89,004	54 %		28,395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,045	89,004	54 %		28,395
Reasons for over/under performance: Budget cuts affected the performance.					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:	construction of works office block phase 1	1 works office block phase 1 constructed		works office block phase 1 constructed	1 works office block phase 1 constructed
312101 Non-Residential Buildings	154,296	154,295	100 %		121,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	154,296	154,295	100 %		121,654
External Financing:	0	0	0 %		0
Total:	154,296	154,295	100 %		121,654

Vote:612 Kween District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No challenge faced				
<i>Total For Roads and Engineering : Wage Rect:</i>	86,133	86,053	100 %		21,535
<i>Non-Wage Reccurent:</i>	242,531	127,437	53 %		49,467
<i>GoU Dev:</i>	154,296	154,295	100 %		121,654
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	482,960	367,785	76.2 %		192,655

Vote:612 Kween District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	4 DWSCC meetings held, 4 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,4 quarterly reports prepared and submitted to MOWE, 1 3staffs paid salaryies for 12 months.	4 DWSCC meetings held, 4 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,4 quarterly reports prepared and submitted to MOWE, 3 staffs paid salaries for 12 months.		1 DWSCC meetings held, 1 SMS meetings held, office vehicle maintained, office utilities purchased,2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 3 staffs paid salaries for 3 months.	3 DWSCC meetings held, 3 SMS meetings held, office vehicle maintained, office utilities purchased, 2 advocacy meetings held,1 quarterly reports prepared and submitted to MOWE, 3 staffs paid salaries for 3 months.
211101 General Staff Salaries	4,534	4,356	96 %		983
221002 Workshops and Seminars	11,109	11,107	100 %		5,656
221008 Computer supplies and Information Technology (IT)	1,036	1,036	100 %		777
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		984
221012 Small Office Equipment	900	900	100 %		325
227002 Travel abroad	6,332	6,331	100 %		6,331
228002 Maintenance - Vehicles	1,260	1,260	100 %		1,260
Wage Rect:	4,534	4,356	96 %		983
Non Wage Rect:	21,837	21,834	100 %		15,333
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,371	26,190	99 %		16,316
Reasons for over/under performance:	delays caused by the ststem.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() 10 supervision visits conducted,4 Dwsccl meeting held and 1 site handover carried out	(10) 10 supervision visits conducted,4 Dwsccl meeting held and 1 site handover carried out		()	(10)10 supervision visits conducted,4 Dwsccl meeting held and 1 site handover carried out
No. of water points tested for quality	() no activity planned	(0) no activity planned		()	(0)no activity planned
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 dwsccl meetings held	(3) 3 dwsccl meetings held		(1)1 dwsccl meetings held	(3)3 dwsccl meetings held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of sources tested for water quality	(0) N/A	(0) N/A		(00)N/A	(0)N/A

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Non Standard Outputs:		16 supervisions visits done, 2 data collected 4 DWSCC meetings held and 2 site hand over s done	12supervision visits conducted,4 Dwsccl meeting held and 2 site handover carried out	4 supervision visits conducted,1 Dwsccl meeting held and 1 site handover carried out	4supervision visits conducted,1 Dwsccl meeting held and 1 site handover carried out
227002	Travel abroad	11,045	11,045	100 %	9,545
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,045	11,045	100 %	9,545
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	11,045	11,045	100 %	9,545
Reasons for over/under performance:		no challenge faced			
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated		() N/A	() N/A	()	()N/A
% of rural water point sources functional (Gravity Flow Scheme)		() N/A	() N/A	()	()N/A
% of rural water point sources functional (Shallow Wells)		() N/A	() N/A	()	()N/A
No. of water pump mechanics, scheme attendants and caretakers trained		() 36 pump mechanics and caretakers trained,4SMS meetings held, data collected, 18 post construction support held, 20 wucs sensitized and trained.	() 36 pump mechanics and caretakers trained,4SMS meetings held, data collected, 18 post construction support held, 20 wucs sensitized and trained.	()	()36 pump mechanics and caretakers trained, 3SMS meetings held, data collected, 18 post construction support held, 20 wucs sensitized and trained.
No. of public sanitation sites rehabilitated		() N/A	() N/A	()	()N/A
Non Standard Outputs:		N/A	N/A		N/A
221002	Workshops and Seminars	8,440	8,440	100 %	8,440
227001	Travel inland	13,270	13,270	100 %	6,226
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	21,710	21,710	100 %	14,666
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	21,710	21,710	100 %	14,666
Reasons for over/under performance:		No challenge faced			
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken		() N/A	(0) N/A	()	(0)N/A
No. of water user committees formed.		() N/A	(0) N/A	()	(0)N/A
No. of Water User Committee members trained		() N/A	(0)	()	(0)N/AN/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		() N/A	(0) N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		() N/A	(0) N/A	()	(0)N/A

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Non Standard Outputs:	4 Radio talk shows conducted,8 village mobilization meetings done, 4 village level meetings conducted, 4 capacity building trains done, 4 review meetings conducted,8 tree planting demonstrations done, 1 woodlot established, 2 farmer institutional development conducted,12 site meetings conducted,8 supervision s done,4 M&E Visits conducted, equipment maintained,4 national consultation done.	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted, equipment maintained,1 national consultation done. .	1 Radio talk shows conducted,2 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 2 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,3 site meetings conducted,2 supervision s done,1 M&E Visits conducted, equipment maintained,1 national consultation done.	1 Radio talk shows conducted,1 village mobilization meetings done, 1 village level meetings conducted, 1 capacity building trains done, 1 review meetings conducted, 1 tree planting demonstrations done, 1 woodlot established, 1 farmer institutional development conducted,1 site meetings conducted,2 supervision s done,1 M&E Visits conducted, equipment maintained,1 national consultation done. .
221002 Workshops and Seminars	30,000	13,840	46 %	2,714
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	3,000	200	7 %	2
227001 Travel inland	80,000	19,000	24 %	9,763
228002 Maintenance - Vehicles	5,000	1,300	26 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	34,840	29 %	14,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	34,840	29 %	14,279

Reasons for over/under performance: Bo challenge faced

Lower Local Services

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

N/A

Non Standard Outputs:	1 GFS of kwanyiny rehabilitated	1 GFS at kwanyiny s/c Rehabilitated	No activity planned	1 GFS at kwanyiny s/c Rehabilitated
242003 Other	26,531	26,531	100 %	26,531
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,531	26,531	100 %	26,531
External Financing:	0	0	0 %	0
Total:	26,531	26,531	100 %	26,531

Reasons for over/under performance: Delays by procurement office in awarding the contract

Capital Purchases

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	() N/AN/A	(0) N/A		()	(0)N/A
Non Standard Outputs:	Triggering CTLs i 20 villages in kaptoyoy and kaseko s/cs, follow up activities home improvement campaigns, rewarding best performers and 1 sanitation week celebrated	20 villages triggered on CTLS ,1Sanitation week held in Kitawoi and Kwosir sub counties and follow up on latrine coverage and reward best performers		Follow up activities CTLs and home improvement campaigns in 20 villages,	20 villages Followed up on CTLS actvites and home improvement campaigns in 20 villages,
312104 Other Structures	19,802	19,799	100 %		4,672
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,799	100 %		4,672
External Financing:	0	0	0 %		0
Total:	19,802	19,799	100 %		4,672
Reasons for over/under performance:	No challenge faced				
Output : 098181 Spring protection					
No. of springs protected	(1) 1 water spring soruce protected	(2) Two spring wells (2) / water sources protected 1 in kaseko and 1 in moyok s/c s respectively		(no actiivty	(2)Two spring wells (2) / water sources protected 1 in kaseko and 1 in moyok s/c s respectively
Non Standard Outputs:	N/A	Two spring wells (2) / water sources protected 1 in kaseko and 1 in moyok s/c s respectively			Two spring wells (2) / water sources protected 1 in kaseko and 1 in moyok s/c s respectively
312104 Other Structures	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		4,000
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		4,000
Reasons for over/under performance:	No challenge faced				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(2) 2 deep bore holes drilled	(2) 2 deep boreholes drilled and paid for		(0)No activity planned	(2)activity completed in quarter three

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No. of deep boreholes rehabilitated	(4) 4 bore holes rehabilitated in kiriki s/c	(4) 4 bore holes rehabilitated in kiriki s/c	(0)No activity planned	(4)4 bore holes rehabilitated in kiriki s/c
Non Standard Outputs:	N/A	N/A		N/A
312104 Other Structures	71,894	71,894	100 %	37,286
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,894	71,894	100 %	37,286
External Financing:	0	0	0 %	0
Total:	71,894	71,894	100 %	37,286
Reasons for over/under performance:	procurement processes delayed			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	() Extension of 1 gravity flow scheme in Benet and acontruction of 1 gfs at kaptoyoy s/c, 120 water sources tested for water quality 44 supervision and environmental visits carried out .payment of retention for2020/21	(1) Extension of 1 gravity flow scheme in Benet and construction of 1 gfs at kaptoyoy s/c,, 4 spring wells protected, 120 water sources tested for water quality ,44 supervision and environmental visits carried out .payment of retention for2020/21	()	(1)Extension of 1 gravity flow scheme in Benet and construction of 1 gfs at kaptoyoy s/c,, 4 spring wells protected , 20 water sources tested for water quality , 11 supervision and environmental visits carried out .payment of retention for2020/21
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Extension of 1 gravity flow scheme in Benet and acontruction of 1 gfs at kaptoyoy s/c, 120 water sources tested for water quality 44 supervision and environmental visits carried out .payment of retention for2020/21	120 water sources tested for water quality 11 supervision and environmental visits carried out .payment of retention for2020/21	30 water sources tested for water quality 11 supervision and environmental visits carried out .payment of retention for2020/21	20 water sources tested for water quality 11 supervision and environmental visits carried out .payment of retention for2020/21
281501 Environment Impact Assessment for Capital Works	8,385	8,385	100 %	5,591
281504 Monitoring, Supervision & Appraisal of capital works	13,975	13,975	100 %	12,205
312104 Other Structures	144,668	146,483	101 %	146,483
312214 Laboratory and Research Equipment	10,041	10,038	100 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	177,068	178,880	101 %	165,978
External Financing:	0	0	0 %	0
Total:	177,068	178,880	101 %	165,978
Reasons for over/under performance:	No challenge faced			
Total For Water : Wage Rect:	4,534	4,356	96 %	983

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<i>Non-Wage Reccurent:</i>	174,592	89,429	51 %	53,822
<i>GoU Dev:</i>	299,295	301,103	101 %	238,467
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	478,421	394,888	82.5 %	293,272

Vote:612 Kween District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Assessment of status of Atari and Kiriki wetlands during implementation of Atari Irrigation scheme and use of wetlands by communities in Ayorei - Nabujeje areas in Kiriki	Conducted Field inventories of Sundet, Kubal and Kere wetlands and documented their benefits to local communities		Field Assessment of status of Sundet wetlands and documentation of its benefits to local communities	Field Assessment of status of Sundet wetlands and documentation of its benefits to local communities
221008 Computer supplies and Information Technology (IT)	200	200	100 %		200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
227001 Travel inland	1,700	1,700	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,300	2,300	100 %		2,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,300	2,300	100 %		2,100
Reasons for over/under performance:	The funds were not adequate to carry out inventories of the remaining 3 wetlands in Kween. The wetlands are generally constantly under pressure for grazing, drainage for cultivation hence the need for regular monitoring.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Payment of salaries to 8 staff for 12 months	8 staff paid paid monthly salaries for 12 months at District Headquarters in Binyiny Town Council		Payment of salaries to 8 staff for 3 months at District Headquarters in Binyiny Town Council	Payment of salaries to 8 staff for 3 months at District Headquarters in Binyiny Town Council
211101 General Staff Salaries	137,590	137,590	100 %		37,248
Wage Rect:	137,590	137,590	100 %		37,248
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	137,590	137,590	100 %		37,248
Reasons for over/under performance:	There was timely processing and payment of monthly salaries which motivated staff performance				
Output : 098303 Tree Planting and Afforestation					

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Area (Ha) of trees established (planted and surviving)	(2) 1,000 assorted tree seedlings supplied to farmers to plant	(2) Assorted tree seedlings of Eucalyptus, Pine and Grevillea were distributed for planting by a Farmer in Kaproron LLG	(1)Planting of 500 trees by selected farmers in Kaptum Sub-county	(2)1.5 hectares of assorted tree seedlings planted in Kaproron Town Council by a farmer
Number of people (Men and Women) participating in tree planting days	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	N/A	37,000 assorted tree seedlings were received from FIEFOC II Project and distributed to farmers in 8 Sub-counties for planting	N/A	37,000 assorted Tree seedlings were received from the FIEFOC II Project which were distrubuted to farmers in Ngeenge, Sundet, Kiriki Sub-counties in the downstream areas of Soi County and the upstream areas of Benet, Kitawoi, Kaseko, Tuikat and Kwosir Sub-counties in Kween County
224006 Agricultural Supplies	1,000	1,000	100 %	1,000
227001 Travel inland	1,600	1,600	100 %	1,217
228002 Maintenance - Vehicles	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	2,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	2,617
Reasons for over/under performance:	Due to inadequate funds, the Department was only able to procure a limited 1,000 assorted tree seedlings and distributed to a farmer in Kaproron Town Council which is considered an agricultural Town. This is happening amidst the raging negative climate change impacts affecting the livelihoods of the local community. There is increasing demand by local communities for tree planting materials to combat climate change. However, the Department received on behalf of the District 37,000 assorted tree seedlings in Quarter 4 which were then distributed to Farmers in 8 sub-counties in the District. The planted trees were monitored for survival and growth rates and tree farmers were backstopped by technical staff			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(30) N/A	(30) 30 Farmers trained in Kitawoi, Benet, Tuikat Sub-counties on Energy saving stoves and agroforestry sites	(9)9 Farmers identified and trained trained on selected gardens for demonstrations in Tuikat Sub-county	(11)11 Farmers trained in Kitawoi Sub-county on Energy saving stoves and agroforestry
No. of community members trained (Men and Women) in forestry management	() 30 members of 3 Watershed Committees trained in Riverbank protection in Benet, Kitawoi and Kwosir and Kapnarkut Town Council	(31) 31 Farmers trained in Forestry in Kitawoi Sub-county	()	(31)31 Farmers trained in Forestry in Kitawoi Sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,742	2,742	100 %	1,369

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Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,742	2,742	100 %	1,369
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,742	2,742	100 %	1,369
Reasons for over/under performance:	Due to inadequate funds a few trainings were conducted in the degraded upstream areas of Benet and Kitawoi despite the wide spread environmental challenges in the the District such as poor farming practices, deforestation, siltation, increased dry spells which have led to drying of rivers or reduced volumes of water flow to support Gravity Flow schemes,, Micro hydropower generation centres, irrigation schemes and erratic rains,			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(2) Strengthening 2 Watershed Committees strengthened for Cheborom Upper in Kaptum Sub-county and Kabachirya in Ngenge	(2) 2 Watershed Committees formulated	()	(2)2 watershed Committees formed each in Benet and Kitawoi Sub-counties
Non Standard Outputs:	N/A	N/A		N/A
221012 Small Office Equipment	200	200	100 %	150
227001 Travel inland	2,500	2,500	100 %	1,875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,700	100 %	2,025
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,700	100 %	2,025
Reasons for over/under performance:	Two watershed Committees were formulated as planned and achieved in accordance with available funds			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) 3 Community Action Plans reviewed for Atari, Sundet in Ngenge Sub-county and Kubal wetlands in Kaptoyoy Sub-county	(2) 2 wetland action plans developed and implemented	()	(2)Kubal Wetland was demarcated and action plan developed and Atari Community Wetland action plan reviewed
Area (Ha) of Wetlands demarcated and restored	(0) N/A	(0) N/A	(0)Due to inadequate funds, the demarcation and restoration of wetlands are not supported in the budget	(0)N/A
Non Standard Outputs:	N/A	No activity done	Establishing status of Ayorei Wetland	No activity done
227001 Travel inland	2,200	2,200	100 %	1,650

Vote:612 Kween District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,200	100 %	1,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,200	100 %	1,650
Reasons for over/under performance: 2 wetland action plans were implemented instead of 2 due to inadequate funds				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(30) 30 people (20 men and 10 women) trained: 10 in Benet, 10 in Kwosir and 10 in Kitawoi Sub-counties	(30) 30 people (20 men and 10 women) trained: 20 in Benet and 10 in Kitawoi Sub-counties	(9) Training 6 men and 3 women in Kaseko in Benet Sub-county	(30) 30 people (20 men and 10 women) trained: 20 in Benet and 10 in Kitawoi Sub-counties
Non Standard Outputs:	N/A	N/A	N/A	N/A
224004 Cleaning and Sanitation	300	300	100 %	150
227001 Travel inland	2,400	2,400	100 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	2,700	100 %	1,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	2,700	100 %	1,950
Reasons for over/under performance: The Departmental budget supported training of community members in ENR in 2 Sub-counties out of 19 LLGs amidst ragging environmental challenges due to limited funds				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(25) Conduct compliance surveys for development Projects in HLG and LLG as well as Support supervision and back stopping	(25) A total of 25 environmental and social compliance surveys conducted and generated mitigation measures, environment and social management and monitoring plans as well as issuance of environmental restoration certificates	(7) Conduct compliance surveys for development Projects in HLG and LLG as well as providing Support supervision and back stopping	(15) 15 Projects screened for Environmental and social safe guards
Non Standard Outputs:	N/A	N/A	N/A	N/A
224004 Cleaning and Sanitation	400	400	100 %	300
227001 Travel inland	5,100	6,357	125 %	5,073
228002 Maintenance - Vehicles	0	600	0 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	7,357	134 %	5,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	7,357	134 %	5,973

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
Reasons for over/under performance:	Funds were availed which facilitated the screening, preparation of mitigation measures and environment and social management plans and issuance of environment restoration certificates as well as well as review of Environment and social impacts reports				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Preparation of draft physical plans for Chepsukunya and Kapnarkut Town Councils and support District Physical Panning Committee in approving building plans	Final Draft Physical Developments Plans for Chepsukunya and Kapnarkut Town Councils were prepared indicating deatailed land use		Preparation of final Draft Physical Plans for Chepsukunya and Kapnarkut Town Councils	Final Draft Physical Plans for Chepsukunya and Kapnarkut Town Councils were prepared
311101 Land	10,000	10,000	100 %		4,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		4,720
External Financing:	0	0	0 %		0
Total:	10,000	10,000	100 %		4,720
Reasons for over/under performance:	Timely release of funds enabled the digital demarcation of the external boundaries of the Chepsukunya and Kapnarkut Town Councils as well as indicating their Town land uses				
Total For Natural Resources : Wage Rect:	137,590	137,590	100 %		37,248
Non-Wage Reccurent:	21,142	22,999	109 %		17,684
GoU Dev:	10,000	10,000	100 %		4,720
Donor Dev:	0	0	0 %		0
Grand Total:	168,732	170,589	101.1 %		59,652

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Group files and reports submitted for both the women and youth Monitored the women and youth groups	Cumulatively, three visits were conducted to sub counties to mobilise women women groups to recover the funds, 3 monitoring visits to the funded groups was done, 4 quarterly progress reports were submitted to the ministry of gender cumulatively			Technical monitoring of women funded groups was done by the district police commander, resident district commissioner, and the focal point person. Follow up of the women groups was done to ensure recovery of the funds 1 progress report was submitted to the Ministry of Gender, Labour and social development
227001 Travel inland	8,707	8,707	100 %		2,909
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,707	8,707	100 %		2,909
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,707	8,707	100 %		2,909
Reasons for over/under performance:					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() Literacy and numeracy levels for the adult community enhanced. Literacy and Numeracy skills imparted on 150 learners in the district. Reports produced from the FAL classes discussed at committee of social services and district council Monitoring and Supervision of the FAL Classes Chalks, Books, Black boards procured to aid learning 1 training targeting 70 FAL instructors on the Nutritional module conducted	() Literacy and numeracy skills were imparted to 150 learners for 12 month cumulatively, Facilitation allowances were paid to instructors for 12 month cumulatively.	()	()155 adult learners were imparted with literacy and numeracy skills Fourth quarter monitoring and support supervision visit were done to Functional Adult Literacy centers.
Non Standard Outputs:	Literacy and numeracy levels for the adult community enhanced.	Literacy and numeracy skills were imparted to 150 learners for 12 month cumulatively, Facilitation allowances were paid to instructors for 12 month cumulatively.		155 adult learners were imparted with literacy and numeracy skills Fourth quarter monitoring and support supervision visit were done to Functional Adult Literacy centers.
227001 Travel inland	5,172	5,170	100 %	2,709
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,172	5,170	100 %	2,709
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,172	5,170	100 %	2,709
Reasons for over/under performance:	During the quarter, attendance to the lessons by the learners was very poor, due to the food crisis in the community, coupled with the small motivation allowance to the instructors which affected their moral to impart knowledge to the learners			
Output : 108107 Gender Mainstreaming				
N/A				

Vote:612 Kween District

Quarter4

Non Standard Outputs:

Gender issues considered in all plans, policies at the district.
Gender based violence issues addressed at the district.

Cumulatively, One meeting was held to guide primary school head teachers and health unit in charges on mainstreaming gender in work plans and managing hygiene and sanitation in their facilities.
1 quarterly gender audits was conducted across lower local governments to ensure compliance to gender mainstreaming cumulatively,
1 monitoring visit was conducted to ensure consideration of gender issues in project works during paving of the gender based violence shelter.

One quarterly gender audit was conducted to ascertain incorporation of gender issues in budgets and work plans
Gender issues were monitored, during the visits to the paving of the Gender Based Violence Shelter

227001 Travel inland	3,309	3,305	100 %	3,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,309	3,305	100 %	3,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,309	3,305	100 %	3,305

Reasons for over/under performance: The challenge encountered was the limited funds that could not allow for engaging with all stakeholders across all departments and lower local governments on mainstreaming gender into workplans and budgets

Output : 108108 Children and Youth Services

Vote:612 Kween District

Quarter4

No. of children cases (Juveniles) handled and settled	(20) Justice restored for all the juveniles in the district Number of OVC service providers ascertained institutions providing child care to adhere to the standards set. Child offenders integrated back into the community	(20) cumulatively 2 Homeless children were resettled and integrated back into their communities. Follow up on child marriage and teenage pregnancy cases to the sub counties was done, 1 Training targeting the district alternative care panel on placement of children was conducted	()	(20)The district alternative care panel was trained on placement of children in foster care District and sub county technical staff were trained on the child protection management information system One OVC/MIS report was submitted to the ministry of gender, labour and social development. 12 sub counties were visited for the training on children’s rights. Foster parents were provided with welfare support to the children
Non Standard Outputs:	Justice restored for all the juveniles in the district Number of OVC service providers ascertained institutions providing child care to adhere to the standards set. Child offenders integrated back into the community	cumulatively 2 Homeless children were resettled and integrated back into their communities. Follow up on child marriage and teenage pregnancy cases to the sub counties was done, 1 Training targeting the district alternative care panel on placement of children was conducted		The district alternative care panel was trained on placement of children in foster care District and sub county technical staff were trained on the child protection management information system One OVC/MIS report was submitted to the ministry of gender, labour and social development. 12 sub counties were visited for the training on children’s rights.
227001 Travel inland	2,868	2,867	100 %	2,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,868	2,867	100 %	2,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,868	2,867	100 %	2,213
Reasons for over/under performance:	The biggest challenge faced in the quarter was the continuously escalating cases of violence against children in the communities. There was a challenge of most of these cases being poorly reported by the members of the communities.			
Output : 108109 Support to Youth Councils				

Vote:612 Kween District

Quarter4

No. of Youth councils supported	() Recovery of the youth fund improved upon Issues affecting the youth forwarded to the sectoral committee of social services and district council High levels of awareness amongst the Youth on dangers of HIV/AIDs and drug abuse	(45) 3 youth council executive committee meetings were held cumulatively. 3 community visits were conducted by the youth council executive committee to sensitize on cross cutting issues cumulatively, 1 induction training to the newly constituted youth council executive committee was conducted	()	(15) Youth leaders were sensitized on cross cutting issues by the district youth council executive committee. The youth council executive committee was facilitated to mobilize youth to recover the youth livelihood funds. One youth council executive committee meeting was held to discuss youth progress reports. Police were facilitated to apprehend beneficiaries of the youth fund who had defaulted
Non Standard Outputs:	Recovery of the youth fund improved upon Issues affecting the youth forwarded to the sectoral committee of social services and district council High levels of awareness amongst the Youth on dangers of HIV/AIDs and drug abuse	3 youth council executive committee meetings were held cumulatively. 3 community visits were conducted by the youth council executive committee to sensitize on cross cutting issues cumulatively, 1 induction training to the newly constituted youth council executive committee was conducted		Youth leaders were sensitized on cross cutting issues by the district youth council executive committee. The youth council executive committee was facilitated to mobilize youth to recover the youth livelihood funds. One youth council executive committee meeting was held to discuss youth progress reports.
227001 Travel inland	3,392	3,392	100 %	2,436
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,392	3,392	100 %	2,436
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,392	3,392	100 %	2,436
Reasons for over/under performance:	The challenge faced with the small funding allocated to the youth council, which could not support the big number of youth in the district, most especially with the sensitizations on drug abuse, environmental protection , recovery of the fund and other cross cutting issues. few sub counties were therefore visited during the quarter			

Output : 108110 Support to Disabled and the Elderly

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Quarter4

No. of assisted aids supplied to disabled and elderly community	() improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kaproron sub county and Kiriki sub county).15 People with disabilities supported with assistance aids Matters affecting people with disabilities included in the district annual work plans and budgets Success stories for the SAGE beneficiaries identified	(05) 2 older persons council executive committee meetings were held cumulatively to discuss issues affecting the elderly, 5 Sub counties were visited to collect enrollment forms, 1200 Older persons were mobilised to receive the senior Citizens grants for 3 quarters cumulatively,	()	(05)Fourth quarter persons with disability council executive committee meeting was held One PWDs group was mobilized, appraised and funded under the district special grants for persons with disability Parish chiefs were guided on the filling of older person's management forms for SAGE payments Monitoring of SAGE beneficiaries was conducted
Non Standard Outputs:	improved livelihoods for the 20 vulnerable people with disability in 3 sub counties(Moyok sub county, Kaproron sub county and Kiriki sub county). 15 People with disabilities supported with assistance aids Matters affecting people with disabilities included in the district annual work plans and budgets Success stories for the SAGE beneficiaries identified	2 older persons council executive committee meetings were held cumulatively to discuss issues affecting the elderly, 5 Sub counties were visited to collect enrollment forms, 1200 Older persons were mobilised to receive the senior Citizens grants 4 quarters cumulatively, One PWDs group(8 Members) was funded under the district special grants for PWDs		Fourth quarter persons with disability council executive committee meeting was held One PWDs group was mobilized, appraised and funded under the district special grants for persons with disability Parish chiefs were guided on the filling of older person's management forms for SAGE payments Monitoring of SAGE beneficiaries was conducted, Fourth quarter payment of the SAGE grants was conducted
224006 Agricultural Supplies	5,236	5,236	100 %	5,236
227001 Travel inland	3,368	3,368	100 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,604	8,604	100 %	7,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,604	8,604	100 %	7,956
Reasons for over/under performance:	The challenge faced was the expiry of term of office of the PWDs council executive, which resulted into establishment of a new committee, which has not yet been inducted. This affected the performance in the fourth quarter.			
Output : 108111 Culture mainstreaming				
N/A				

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Non Standard Outputs:		Cultural activities effectively mainstreamed in development programs	Cumulatively, 245 parasocial workers were trained on response to child protection issues and FGM; 26 Sub county and district leaders were trained on the management information system, 4 Community declaration campaigns were held cumulatively	Monitoring of the FGM hotspot areas was done, One coordination meeting was held to come up with best strategies, Stakeholders were engaged to translate the FGM act into kupsabiny, 1 Monitoring visit to the FGM hotspot areas was conducted	
221001	Advertising and Public Relations	30,000	13,490	45 %	154
221002	Workshops and Seminars	35,000	28,700	82 %	0
221009	Welfare and Entertainment	110,000	109,360	99 %	10
221011	Printing, Stationery, Photocopying and Binding	6,000	4,000	67 %	0
222001	Telecommunications	3,000	2,085	70 %	275
227001	Travel inland	166,000	130,877	79 %	2,417
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	350,000	288,512	82 %	2,856
	Total:	350,000	288,512	82 %	2,856
Reasons for over/under performance:		During the fourth quarter, communities were not engaged in dialogues and awareness raising campaigns in the hotspot areas, yet this is a circumcision year, which may result in cases of female genital mutilation escalating.			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour disputes between employers and employees settled. Data on all labor disputes and grievances developed	7 Labour disputes were settled between employers (China State Construction and Engineering Company, Polatyol) and their labourers,cumulatively 4 Quarterly labour dispute report was discussed during the sectoral committee of gender, and also submitted to the ministry of gender cumulatively	Labour visits were conducted to all institutions operating in the district to ensure compliance with occupational safety and health requirements. One labour dispute report was produced and shared with the sectoral committee of social services during the quarter.	
227001	Travel inland	1,559	1,558	100 %	904

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,559	1,558	100 %	904
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,559	1,558	100 %	904
Reasons for over/under performance:		There was a challenge in visiting all the institutions as the funds allocated to the sector are small yet, labour disputes are continuously increasing		
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Issues affecting women in the district discussed and forwarded to the district council milestones towards attaining gender equality celebrated	(4) 2 women council executive committee meeting was held cumulatively, 2 women council monitoring visits were conducted to the sub counties cumulatively,1 Womens day celebration was held	()	(4)One women council executive committee meeting was held together with the sub county women council executive committee chairpersons Women’s council monitoring exercise was conducted targeting women funded projects. Women’s council executive committee mobilized women to join parish development model groups, women council executive mobilized groups to recover UWEP funds
Non Standard Outputs:	Issues affecting women in the district discussed and forwarded to the district council milestones towards attaining gender equality celebrated	1 women council executive committee meeting was held, 2 women council monitoring visit was conducted to the sub counties, 1function was held to commemorate the women's day cumulatively		One women council executive committee meeting was held together with the sub county women council executive committee chairpersons Women’s council monitoring exercise was conducted targeting women funded projects. Women’s council executive committee mobilized women to join parish development model groups.
227001 Travel inland	2,659	2,652	100 %	1,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,659	2,652	100 %	1,862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,659	2,652	100 %	1,862

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The challenge faced during the quarter were the meager funds for the women council executive committee, which could not allow monitoring and visiting all the funded groups, while mobilizing the groups for recovery.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Community Based activities effectively coordinated	Four quarterly monitoring and supervision visits were conducted to the sub counties cumulatively Salaries were paid to departmental staff for 12 month cumulatively Internal Auditor general reports, vouchers and queries were submitted to the auditor general. One Accountability report was submitted to the ministry of gender Cumulatively			support supervision was successfully conducted to 12 sub counties Accountabilities were submitted to the ministry of gender, labour and social development Application for power connection to the gender based violence shelter was done Salaries were paid to all the departmental staff for the fourth quarter
211101 General Staff Salaries	194,052	194,052	100 %		72,701
221008 Computer supplies and Information Technology (IT)	800	800	100 %		800
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		200
221012 Small Office Equipment	100	100	100 %		100
221014 Bank Charges and other Bank related costs	400	0	0 %		0
222001 Telecommunications	200	200	100 %		200
227001 Travel inland	4,918	4,917	100 %		4,107
Wage Rect:	194,052	194,052	100 %		72,701
Non Wage Rect:	6,618	6,217	94 %		5,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,670	200,269	100 %		78,108
Reasons for over/under performance: The reason for good performance was attributed to the department receiving all the operational funds(local revenue), which therefore resulted in all planned activities for the fourth quarter taking place					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					

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Non Standard Outputs:	Safe spaces created for reporting and referring gender based violence cases through the construction of the gender based violence shelter	1 Environmental and social safeguards screening was conducted to the gender based violence shelter cumulatively, 1 Bill of quantities, and supervision report was produced cumulatively, 1 Monitoring visit on the social safeguard measures was conducted cumulatively			Bills of Quantities, and supervision report was produced by the district engineer Technical monitoring the paving of the Gender Based Violence shelter was conducted Environmental and social screening during the paving of the shelter was done
281501 Environment Impact Assessment for Capital Works	500	490	98 %	490	
281504 Monitoring, Supervision & Appraisal of capital works	500	500	100 %	500	
312101 Non-Residential Buildings	19,000	18,982	100 %	18,982	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	20,000	19,972	100 %	19,972	
External Financing:	0	0	0 %	0	
Total:	20,000	19,972	100 %	19,972	
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	194,052	194,052	100 %	72,701	
Non-Wage Reccurent:	42,887	42,471	99 %	29,700	
GoU Dev:	20,000	19,972	100 %	19,972	
Donor Dev:	350,000	288,512	82 %	2,856	
Grand Total:	606,939	545,007	89.8 %	125,230	

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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:	Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid monthly salaries	3 staff paid monthly salaries Office operation costs paid/ facilitated Planning activities coordinated		Office operations coordinated HoDs and LLGs supported in submission of reports and workplans 3 staff paid salaries	Salaries paid to staff Office operational costs paid Planning activities coordinated
211101 General Staff Salaries	82,800	80,537	97 %		19,432
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %		1,400
221012 Small Office Equipment	400	400	100 %		310
224004 Cleaning and Sanitation	600	600	100 %		300
227001 Travel inland	7,595	7,595	100 %		2,283
228002 Maintenance - Vehicles	4,200	4,200	100 %		1,050
Wage Rect:	82,800	80,537	97 %		19,432
Non Wage Rect:	15,595	15,595	100 %		5,343
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	98,395	96,132	98 %		24,775
Reasons for over/under performance:	Inadequate funding				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) All staffing norms filled	(3) All staffing norms filled		(3)All staffing norms filled	(3)All staffing norms filled
No of Minutes of TPC meetings	(12) Minutes of Monthly TPC Meetings prepared	(12) Minutes of Monthly TPC Meetings Prepared		(3)Minutes of Monthly TPC Meetings Prepared	(3)Minutes of Monthly TPC Meetings Prepared

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Non Standard Outputs:	Supporting LLGs and HoDs to prepare plans, work plans and budgets Conducting PBS related activities (Mentorships and coordination) Budget Conferences conducted Formulating and Updating the planning data base Conducting field visits Conducting mentorships Conducting meetings MIS database formulated and updated Back ups conducted Conducting system checks and follow ups	Supported LLGs in preparing quarterly reports, BFP reports, draft workplans and budgets, approval of approved budgets including their submission	Supporting LLGs and HoDs in planning Conducting PBS related activities (Mentorships and coordination) Formulating and Updating the planning data base	Supported LLGs in preparing quarter four reports and approved workplans and budgets for 2022/23
221002 Workshops and Seminars	4,000	3,996	100 %	2,036
221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	800
222001 Telecommunications	3,200	3,200	100 %	1,600
227001 Travel inland	3,500	3,500	100 %	875
228002 Maintenance - Vehicles	4,200	4,200	100 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	16,495	100 %	6,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	16,495	100 %	6,450
Reasons for over/under performance:	Technical clichés in the PBS software which affected timely submission of draft budget estimates and approved budget.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data collection done across different service areas Conducting field data collection	Statistical database updated Statistical data collected and analyzed	Statistical data collection done across different service areas	Statistical data collected to support finalization of workplans for FY 2022/23
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance:	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 : 138304 Demographic data collection					
N/A					
Non Standard Outputs:	Demographic data collection done	Demographic database updated		Demographic data collection done	Demographic database updated
227001 Travel inland	4,000	4,000	100 %		1,011
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,011
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,011
Reasons for over/under performance: None					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	Development plans prepared, evaluated Capacity building done on development planning	LLGS and HODs supported and mentored on planning and grant guidelines for FY 2022/23 LLGs supported to prepare draft budget for FY 2022/23 New LLGs guided on planning and budgeting for FY 2021/22		Development plans prepared, evaluated Capacity building done on development planning	HoDs and LLGs supported to prepare and submit approved budgets and draft estimates for 2022/23
227001 Travel inland	5,000	5,000	100 %		1,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	5,000	100 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	5,000	100 %		1,750
Reasons for over/under performance: Delays on the 'PBS system tp allow HoDs submit work plans and budgets online					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	M&E conducted for all projects and programmes in the district	Prepared project profiles for approved projects of FY 2020/21 Monitoring visits conducted		M&E conducted for all projects and programmes in the district	Conducted routine monitoring and evaluation of projects
227001 Travel inland	10,000	10,000	100 %		3,636

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,636
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,636
Reasons for over/under performance: None				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated	Conducted field monitoring of projects Feasibility studies made for planned projects	Field monitoring visits done Environmental Impact assessments and issues done Feasibility studies conducted Databases updated	Facilitated field monitoring visits by CAOs office, DEC and Audit
281501 Environment Impact Assessment for Capital Works	4,037	4,037	100 %	1,392
281502 Feasibility Studies for Capital Works	2,500	2,500	100 %	863
281504 Monitoring, Supervision & Appraisal of capital works	24,000	23,997	100 %	5,871
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,537	30,534	100 %	8,126
External Financing:	0	0	0 %	0
Total:	30,537	30,534	100 %	8,126
Reasons for over/under performance: None				
Total For Planning : Wage Rect:	82,800	80,537	97 %	19,432
Non-Wage Reccurent:	55,095	55,090	100 %	19,190
GoU Dev:	30,537	30,534	100 %	8,126
Donor Dev:	0	0	0 %	0
Grand Total:	168,432	166,160	98.7 %	46,748

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries paid quarterly reports prepared and submitted to relevant authorities.	salaries paid audit reports prepared and submitted to relevant authorities		salaries paid quarterly audit reports prepared and submitted to relevant authorities	payment of salaries preparing audit reports and submitting to relevant authorities
211101 General Staff Salaries	48,757	36,616	75 %		7,397
227001 Travel inland	18,378	18,378	100 %		5,034
Wage Rect:	48,757	36,616	75 %		7,397
Non Wage Rect:	18,378	18,378	100 %		5,034
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,135	54,994	82 %		12,431
Reasons for over/under performance:	No transport facility to lower administrative units.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) subcounties district departments health units schools subcounties other government programmes	(4) Integrated Audits done at district, sub county and health units	()		(1)Integrated Audits done at district, sub county and health units
Non Standard Outputs:	subounties audited. district departments audited. health units audited. schools monitored and audited.	16 schools and 11subcounties monitored audited district departments		schools monitored and audited sub counties audited district departments audited government projects and programmes audited.	monitoring schools and sub counties auditing district departments
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		400
224004 Cleaning and Sanitation	100	100	100 %		100
227001 Travel inland	2,500	2,500	100 %		1,875
228002 Maintenance - Vehicles	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		2,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		2,875

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no transport facility to schools and sub counties.					
Output : 148204 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	government projects and other programmes monitored.	projects monitored		government projects and other programs monitored.	monitoring projects
227001 Travel inland	2,000	1,999	100 %		1,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,999	100 %		1,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,999	100 %		1,499
Reasons for over/under performance: no transport facility to project areas					
Total For Internal Audit : Wage Rect:	48,757	36,616	75 %		7,397
Non-Wage Reccurent:	24,378	24,377	100 %		9,408
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	73,135	60,992	83.4 %		16,805

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(5) 5 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	(7) 7 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.		(1)1 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.	(1)1 radio talk shows in kapchorwa trinity radio in kapchorwa to aware the traders of kween.
No. of trade sensitisation meetings organised at the District/Municipal Council	(18) 15 trade sensitization meetings to be organized across the district	(12) 12 trade sensitization meetings to be organized across the district		(3)3 trade sensitization meetings to be organized across the district	(4)4 trade sensitization meetings to be organized across the district
No of businesses inspected for compliance to the law	(30) 30 businesses inspected for compliance to the existing laws	(30) 30 businesses inspected for compliance to the existing laws		(8)8 businesses inspected for compliance to the existing laws	(10)18 businesses inspected for compliance to the existing laws
No of businesses issued with trade licenses	(150) over 150 businesses to be issued with trading licenses across the district	(102) 102 businesses to be issued with trading licenses across the district		(45)over 45 businesses to be issued with trading licenses across the district	(30) 30 businesses to be issued with trading licenses across the district
Non Standard Outputs:					
227001 Travel inland	3,729	3,729	100 %		932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,729	3,729	100 %		932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,729	3,729	100 %		932
Reasons for over/under performance: lack of adquate staff in the department					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(6) 4 no. awareness radio talk show participated in in kapchorwa trinity radio	(7) 7 no. awareness radio talk show participated in in kapchorwa trinity radio		(1)1 no. awareness radio talk show participated in in kapchorwa trinity radio	(7)2 no. awareness radio talk show participated in in kapchorwa trinity radio
No of businesses assited in business registration process	(10) 10 businesses assisted in business registration process across the district	(10) 10 businesses assisted in business registration process across the district		(2)2 businesses assisted in business registration process across the district	(2)2 businesses assisted in business registration process across the district
No. of enterprises linked to UNBS for product quality and standards	(7) 7 groups will be linked to UNBS for product quality and standards, in line to there value chains	(9) 9 groups will be linked to UNBS for product quality and standards, in line to there value chains		(2)2 groups will be linked to UNBS for product quality and standards, in line to there value chains	(3)3 groups will be linked to UNBS for product quality and standards, in line to there value chains
Non Standard Outputs:					
227001 Travel inland	1,410	1,410	100 %		353

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	1,410	100 %	353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	1,410	100 %	353
Reasons for over/under performance: in adequate funding for the department				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(20) 20 producer groups linked to market internationally through UEPB Across the district.	(21) 21 producer groups linked to market internationally through UEPB Across the district.	(5)5 producer groups linked to market internationally through UEPB Across the district.	(9)9 producer groups linked to market internationally through UEPB Across the district.
No. of market information reports disseminated	(12) 12 market information reports disseminated across the district	(15) 15 market information reports disseminated across the district	(3)3 market information reports disseminated across the district	(4)4 market information reports disseminated across the district
Non Standard Outputs:				
227001 Travel inland	1,410	1,410	100 %	353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	1,410	100 %	353
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	1,410	100 %	353
Reasons for over/under performance: lack of development funding to the department				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(30) 30 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(33) 33 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(7)7 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.	(5)5 cooperative groups supervised, they are SACCOs and producer cooperative societies across the district.
No. of cooperative groups mobilised for registration	(20) 20 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(25) 25 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(5)5 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties	(7)7 cooperative groups mobilized for registration, including VSLAs and farmer groups in all sub counties
No. of cooperatives assisted in registration	(15) 15 cooperatives assisted in registration in to SACCOs, agricultural and multipurpose cooperative societies	(16) 16 cooperatives assisted in registration in to SACCOs, agricultural and multipurpose cooperative societies	(4)5 cooperatives assisted in registration in to SACCOs, agricultural and multipurpose cooperative societies	(4)4 cooperatives assisted in registration in to SACCOs, agricultural and multipurpose cooperative societies
Non Standard Outputs:				
211101 General Staff Salaries	37,212	34,460	93 %	14,780

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227001 Travel inland	3,175	3,174	100 %	914
Wage Rect:	37,212	34,460	93 %	14,780
Non Wage Rect:	3,175	3,174	100 %	914
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,387	37,634	93 %	15,694

Reasons for over/under performance: the department lacks adequate means of transport to adequately carry out its activities

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	(8) 8 tourism promotion activities mainstreamed in the district development plans	(11) 11 tourism promotion activities mainstreamed in the district development plans	(2)2 tourism promotion activities mainstreamed in the district development plans	(1)1 tourism promotion activities mainstreamed in the district development plans
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities , lodges hotels and restaurants inspected for compliance	(21) 21 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5)5 hospitality facilities , lodges hotels and restaurants inspected for compliance	(5)5 hospitality facilities , lodges hotels and restaurants inspected for compliance
No. and name of new tourism sites identified	(20) 20 new tourism sites identified and profiled across the district.	(21) 21 new tourism sites identified and profiled across the district.	(5)5 new tourism sites identified and profiled across the district.	(8)8 new tourism sites identified and profiled across the district.

Non Standard Outputs:

227001 Travel inland	1,410	1,410	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,410	1,410	100 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,410	1,410	100 %	380

Reasons for over/under performance: the department lacks office equipment lack desktop, photocopier

Output : 068306 Industrial Development Services

No. of opportunities identified for industrial development	(10) 10 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(23) 23 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(3) 3opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.	(5)5 opportunities identified for industrial development in coffee,maize,Irish,ce ment, wheat, barley,sunflower value chains.
No. of producer groups identified for collective value addition support	(15) 15 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(16) 16 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(3)4 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs	(4)4 producer groups for collective value addition support , these includes cooperative societies and SACCOs , VSLAs
No. of value addition facilities in the district	(15) 15 value addition facilities in the district excluding the ordinary grinding mills across the district	(16) 16 value addition facilities in the district excluding the ordinary grinding mills across the district	(4)451 value addition facilities in the district excluding the ordinary grinding mills across the district	(2)2 value addition facilities in the district excluding the ordinary grinding mills across the district

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A report on the nature of value addition support existing and needed	(10) 10 reports on the nature of value addition support existing and needed across the district	(12) 12 reports on the nature of value addition support existing and needed across the district	(3)3 reports on the nature of value addition support existing and needed across the district	(5)5 reports on the nature of value addition support existing and needed across the district
Non Standard Outputs:				
227001 Travel inland	1,965	1,965	100 %	492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	1,965	100 %	492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	1,965	100 %	492
Reasons for over/under performance: shortage of staff in the department				
Total For Trade Industry and Local Development : Wage Rect:	37,212	34,460	93 %	14,780
Non-Wage Reccurent:	13,098	13,098	100 %	3,423
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	50,310	47,558	94.5 %	18,203

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Kaptoyoy				237,417	122,183
Sector : Works and Transport				11,202	0
<i>Programme : District, Urban and Community Access Roads</i>				11,202	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				11,202	0
Item : 242003 Other					
manual routine mtce of atar-mokotyo road 12kms	Ngoryemwo atar-ngenge	Other Transfers from Central Government		7,844	0
manual routine mtce of kabukoch-kapteror bridge road 4kms	Kaptoyoy kabukoch-kerop parishes	Other Transfers from Central Government		1,482	0
manual routine mtce of Atar-Atar bridge road 4kms	Kabukoch kaptoyoy s/c	Other Transfers from Central Government		1,876	0
Sector : Education				113,027	37,676
<i>Programme : Pre-Primary and Primary Education</i>				24,807	8,269
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				24,807	8,269
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHEROPTA P.S.	Kerop	Sector Conditional Grant (Non-Wage)		8,507	2,836
KAPTEROR P.S.	Kerop	Sector Conditional Grant (Non-Wage)		7,487	2,496
KIRWOKO P.S.	Toswo	Sector Conditional Grant (Non-Wage)		8,813	2,938
<i>Programme : Secondary Education</i>				88,220	29,407
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				88,220	29,407
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPKWATA S.S	Kabukoch	Sector Conditional Grant (Non-Wage)		88,220	29,407
Sector : Health				53,386	46,586
<i>Programme : Primary Healthcare</i>				53,386	46,586
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				23,386	16,586
Item : 263367 Sector Conditional Grant (Non-Wage)					

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ATARIHCIII	Toswo	Sector Conditional Grant (Non-Wage)	11,057	11,057
KABKOCH HCII	Kabukoch	Sector Conditional Grant (Non-Wage)	5,529	5,529
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Atar HCIII	Toswo Atar chesimwo village	External Financing	6,800	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	30,000
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kabukoch Kabukoch HCII OPD completion works	Sector Development Grant	30,000	30,000
				Complete. awaits hand over / comissioning
Sector : Water and Environment			59,802	37,921
Programme : Rural Water Supply and Sanitation			59,802	37,921
Capital Purchases				
Output : Construction of public latrines in RGCs			19,802	15,127
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Kaptoyoy 20 village triggered on CTLs	Transitional Development Grant	19,802	15,127
				completed-
Output : Construction of piped water supply system			40,000	22,794
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Toswo kaimaitoi village	Sector Development Grant	40,000	22,794
LCIII : Kwosir			170,743	154,520
Sector : Works and Transport			12,254	0
Programme : District, Urban and Community Access Roads			12,254	0
Lower Local Services				
Output : District Roads Maintainence (URF)			12,254	0
Item : 242003 Other				
manual ruotine mtce of Bugema-Terenboy road 11.1kms	Kapngotiny bugema-terenboy	Other Transfers from Central Government	8,163	0
manual ruotine mtce of chemuron - tuikat- moikut road 9.5kms	Tuikat kwosir-tuikat s/cs	Other Transfers from Central Government	4,091	0
Sector : Education			118,156	135,013
Programme : Pre-Primary and Primary Education			118,156	135,013
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			22,726	7,575
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)	12,281	4,094
KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)	10,445	3,482
Capital Purchases				
Output : Classroom construction and rehabilitation			84,630	84,630
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kwosir 2 classroom block in Kwosir P/S	Sector Development complete Grant	84,630	84,630
Output : Provision of furniture to primary schools			10,800	42,808
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kwosir 36 Desks procured for Kwosir P/S	Sector Development supplied Grant	10,800	42,808
Sector : Health			40,333	19,507
Programme : Primary Healthcare			40,333	19,507
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	2,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kongta HC II	Kere	Sector Conditional Grant (Non-Wage)	2,921	2,921
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,412	16,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
BENETHCIII	Kapngotiny	Sector Conditional Grant (Non-Wage)	11,057	11,057
TUIKAT HCII	Tuikat	Sector Conditional Grant (Non-Wage)	5,529	5,529
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Benet HCIII	Kapngotiny Benest west village	External Financing	20,826	0
LCIII : Benet			423,494	193,179
Sector : Works and Transport			8,404	0
Programme : District, Urban and Community Access Roads			8,404	0
Lower Local Services				
Output : District Roads Maintainence (URF)			8,404	0
Item : 242003 Other				

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manual routine mtce of kamunarkut-kisongi road 7kms	Kitany benet-kitaoi s/cw	Other Transfers from Central Government	3,922	0
manual routine mtce of kamunarkut-likil-mengya road 8.2kms	Likil kamunarkut t/c-mengya t.c	Other Transfers from Central Government	4,482	0
Sector : Education			255,725	85,242
Programme : Pre-Primary and Primary Education			77,195	25,732
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			77,195	25,732
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMANGA	Kaseko	Sector Conditional Grant (Non-Wage)	11,992	3,997
CHEPYAKANIET P.S.	Taragon	Sector Conditional Grant (Non-Wage)	14,406	4,802
KAPCHEKWOK P.S.	Mulungwa	Sector Conditional Grant (Non-Wage)	10,955	3,652
KITANY P.S	Piswa	Sector Conditional Grant (Non-Wage)	6,518	2,173
LIKIL P.S	Likil	Sector Conditional Grant (Non-Wage)	10,258	3,419
MENGYA P.S.	Piswa	Sector Conditional Grant (Non-Wage)	12,587	4,196
PISWA P.S	Piswa	Sector Conditional Grant (Non-Wage)	10,479	3,493
Programme : Secondary Education			178,530	59,510
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,530	59,510
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA S.S	Kaseko	Sector Conditional Grant (Non-Wage)	178,530	59,510
Sector : Health			54,697	25,036
Programme : Primary Healthcare			54,697	25,036
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	2,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Likil HC II	Cheberen	Sector Conditional Grant (Non-Wage)	2,921	2,921
Output : Basic Healthcare Services (HCIV-HCII-LLS)			51,777	22,115
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWOM HCIII	Kapnarkut Town Board	Sector Conditional Grant (Non-Wage)	11,057	11,057

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MENGYA HCII	Piswa	Sector Conditional Grant (Non-Wage)	5,529	5,529
MULUNGWA HCII	Mulungwa	Sector Conditional Grant (Non-Wage)	5,529	5,529
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board Chemwom village	External Financing	29,662	0
Sector : Water and Environment			104,668	82,902
Programme : Rural Water Supply and Sanitation			104,668	82,902
Capital Purchases				
Output : Construction of piped water supply system			104,668	82,902
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapnarkut Town Board Benet GFS extension to town council	Sector Development completed-Grant	104,668	82,902
LCIII : Ngenge			290,012	124,117
Sector : Works and Transport			84,858	0
Programme : District, Urban and Community Access Roads			84,858	0
Lower Local Services				
Output : District Roads Maintainence (URF)			84,858	0
Item : 242003 Other				
manual routine mtce of ngenge-sundet road 16 kms	Kapachirya kapkwot-sundet	Other Transfers from Central Government	8,964	0
manual routine mtce of sundet-kiriki road 6.06ms	Sundet kubobei-kiriki	Other Transfers from Central Government	3,384	0
periodic mtce of Atar- mokotyo road road2.5kms	Kapkwot kwures-mokotyo	Other Transfers from Central Government	65,500	0
manual routine mtce of seretyo-ngenge road 3 kms	Kapkwot ngenge conner-ngenge t/c	Other Transfers from Central Government	1,407	0
manual ruotine mtce of Sundet-Nabukutu road 8.2 kms	Sundet sundet-nabukutu	Other Transfers from Central Government	5,603	0
Sector : Education			72,142	24,047
Programme : Pre-Primary and Primary Education			17,507	5,836
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,507	5,836
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABUKOCH P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	6,552	2,184
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	10,955	3,652
Programme : Secondary Education			54,635	18,212
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,635	18,212
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWOSIR GIRLS BOARDING SS	Kapkwot	Sector Conditional Grant (Non-Wage)	54,635	18,212
Sector : Health			76,512	57,644
Programme : Primary Healthcare			76,512	57,644
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			46,512	27,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEPSUKUNYA HC II	Chepsukunya Town Board	Sector Conditional Grant (Non-Wage)	5,529	5,529
NGENGEHCIII	Kapkwot	Sector Conditional Grant (Non-Wage)	11,057	11,057
SIKWO HCII	Sikwo	Sector Conditional Grant (Non-Wage)	5,529	5,529
SUNDET HCII	Sundet	Sector Conditional Grant (Non-Wage)	5,529	5,529
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Ngenge HCIII	Kapkwot Cheringir village	External Financing	18,869	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			30,000	30,000
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Sundet Sundet HCII OPD completion works	Sector Development Grant	30,000	30,000
Sector : Water and Environment			56,500	42,426
Programme : Rural Water Supply and Sanitation			56,500	42,426
Capital Purchases				
Output : Borehole drilling and rehabilitation			56,500	42,426
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Chepsukunya Town Board kamungei village .	Sector Development - Grant completed,completed	28,250	42,426

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Construction Services - Water Schemes-418	Kapachirya kapachirya parish	Sector Development - completed, completed	28,250	42,426
LCIII : Kaptum			923,518	24,279
Sector : Works and Transport			1,681	0
Programme : District, Urban and Community Access Roads			1,681	0
Lower Local Services				
Output : District Roads Maintenance (URF)			1,681	0
Item : 242003 Other				
manual routine mtce of Bumotoi-Kaptum road 3 kms	Kaptum bumotoi-kaptum	Other Transfers from Central Government	1,681	0
Sector : Education			890,888	13,222
Programme : Pre-Primary and Primary Education			39,665	13,222
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,665	13,222
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMINY P. S	Cheminy	Sector Conditional Grant (Non-Wage)	13,386	4,462
KAPKWERE P.S	Aloman	Sector Conditional Grant (Non-Wage)	13,114	4,371
KAPTUM P.S.	Kaptum	Sector Conditional Grant (Non-Wage)	13,165	4,388
Programme : Secondary Education			851,223	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaptum Kaptum Seed Sec School	Sector Development Grant	851,223	0
Sector : Health			30,948	11,057
Programme : Primary Healthcare			30,948	11,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,948	11,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPTUM HCIII	Chebinyiny	Sector Conditional Grant (Non-Wage)	11,057	11,057
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kaptum HCIII	Chebinyiny Chebinyiny village	External Financing	19,891	0

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LCIII : Kitawoi			103,762	36,734
Sector : Works and Transport			15,675	0
Programme : District, Urban and Community Access Roads			15,675	0
Lower Local Services				
Output : District Roads Maintainence (URF)			15,675	0
Item : 242003 Other				
Mechanised routine mtce of kisongi - terenboy road 7.2 kms	Tabagon chemamul-terenboy	Other Transfers from Central Government	7,891	0
Mechanized routine mtce of kapcherotwa-kitany road 5.6kms	Sumoton kapcherotwa-kitany	Other Transfers from Central Government	5,672	0
manual routine mtce of kapchekwes-sukut road 4.5 kms	Kewakween terenboy-sukut	Other Transfers from Central Government	2,111	0
Sector : Education			77,030	25,677
Programme : Pre-Primary and Primary Education			33,280	11,093
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,280	11,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	10,547	3,516
SUMATON P.S.	Sumoton	Sector Conditional Grant (Non-Wage)	5,362	1,787
TARAK P.S	Tarak	Sector Conditional Grant (Non-Wage)	10,785	3,595
TEREN BOY P.S.	Teren-Boy	Sector Conditional Grant (Non-Wage)	6,586	2,195
Programme : Secondary Education			43,750	14,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	14,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
KITAWOI SEED SCHOOL	Kewakween	Sector Conditional Grant (Non-Wage)	43,750	14,583
Sector : Health			11,057	11,057
Programme : Primary Healthcare			11,057	11,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,057	11,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
TERENPOY HC III	Kitawoi	Sector Conditional Grant (Non-Wage)	11,057	11,057

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LCIII : Kaproron			36,566	9,598
Sector : Works and Transport			7,771	0
Programme : District, Urban and Community Access Roads			7,771	0
Lower Local Services				
Output : District Roads Maintainence (URF)			7,771	0
Item : 242003 Other				
manual ruotine mtce of kapkoror-sundet road 10.6kms	Rarawa kaproron-sundet	Other Transfers from Central Government	7,771	0
Sector : Education			28,795	9,598
Programme : Pre-Primary and Primary Education			28,795	9,598
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,795	9,598
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEMWANIA P.S.	Kapmwam	Sector Conditional Grant (Non-Wage)	14,236	4,745
KAPRORON P.S.	Kaproron Town Board	Sector Conditional Grant (Non-Wage)	14,559	4,853
LCIII : Moyok			888,134	20,222
Sector : Works and Transport			4,202	0
Programme : District, Urban and Community Access Roads			4,202	0
Lower Local Services				
Output : District Roads Maintainence (URF)			4,202	0
Item : 242003 Other				
manual ruotine mtce of cheminy-moyok road 7.5 kms	Kapchesimet bugema- moyok	Other Transfers from Central Government	4,202	0
Sector : Education			869,954	6,244
Programme : Pre-Primary and Primary Education			18,731	6,244
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,731	6,244
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPELYO P.S.	Kabelyo	Sector Conditional Grant (Non-Wage)	5,719	1,906
MOYOK P.S.	Moyok	Sector Conditional Grant (Non-Wage)	13,012	4,337
Programme : Secondary Education			851,223	0
Capital Purchases				

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Output : Secondary School Construction and Rehabilitation			851,223	0
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Moyok Moyok Seed Sec School	Sector Development Grant	851,223	0
Sector : Health			13,978	13,978
Programme : Primary Healthcare			13,978	13,978
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,921	2,921
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabelyo HC II	Kabelyo	Sector Conditional Grant (Non-Wage)	2,921	2,921
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,057	11,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
MOYOK HCII	Moyok	Sector Conditional Grant (Non-Wage)	11,057	11,057
LCIII : Binyiny			31,582	12,562
Sector : Works and Transport			5,893	0
Programme : District, Urban and Community Access Roads			5,893	0
Lower Local Services				
Output : District Roads Maintenance (URF)			5,893	0
Item : 242003 Other				
manual routine mtce of binyiny-tukumo road 5.4 kms	Kono binyiny-tukumo-kerop	Other Transfers from Central Government	2,533	0
Mechanised routine mtce of Binyiny-kisongi . road3.7kms	Kisongi chekwositen-chemomul	Other Transfers from Central Government	3,360	0
Sector : Education			21,689	8,562
Programme : Pre-Primary and Primary Education			21,689	8,562
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,689	8,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
SONGENWO P.S	Kono	Sector Conditional Grant (Non-Wage)	10,700	3,567
TUKUMO P.S	Kono	Sector Conditional Grant (Non-Wage)	10,989	4,996
Sector : Water and Environment			4,000	4,000
Programme : Rural Water Supply and Sanitation			4,000	4,000
Capital Purchases				

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Output : Spring protection				4,000	4,000
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Tabagon kaptembur spring in chemuron village	Sector Development Grant	completed-	4,000	4,000
LCIII : Kiriki				458,644	72,053
Sector : Health				443,251	42,586
Programme : Primary Healthcare				443,251	42,586
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				37,251	16,586
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPSAMA HCII	Kapsama	Sector Conditional Grant (Non-Wage)		5,529	5,529
KIRIKIHC III	Kiriki	Sector Conditional Grant (Non-Wage)		11,057	11,057
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kiriki HCIII	Kiriki Kamabati Village	External Financing		20,665	0
Capital Purchases					
Output : Health Centre Construction and Rehabilitation				406,000	26,000
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kiriki Kiriki maternity ward construction	Sector Development Grant	Enviromental impact assesment done and complete	4,000	4,000
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works-566	Kiriki Kiriki maternity ward construction works studies	Sector Development Grant	Feasibility study for capital works done and complete.	4,000	4,000
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - General Studies and Plans-483	Kiriki Kiriki HCIII maternity construction	Sector Development Grant	Engineering and design studies for capital works done and complete.	2,000	2,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kiriki Kiriki HCIII maternity construction monitoring	Sector Development Grant	Conducted two Joint insecton sessions, and 15 technical Monitoring and Inspection of construction works.	8,000	8,000

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Monitoring, Supervision and Appraisal - Inspections-1261	Kiriki Kiriki HCIII monitoring construction works	Sector Development Grant	Conducted site handovers, Monitoring and inspection of Capital works	8,000	8,000
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Kiriki Kiriki HCIII maternity ward construction	Sector Development Grant	Switable contractor was identified and contract awarded, however medical equipment where not yet delivered by the end of the financial year.	380,000	0
Sector : Water and Environment				15,394	29,467
Programme : Rural Water Supply and Sanitation				15,394	29,467
Capital Purchases					
Output : Borehole drilling and rehabilitation				15,394	29,467
Item : 312104 Other Structures					
Construction Services - Water Schemes-418	Korite Rehab of 2 each in Kiriki and Sundete	Sector Development Grant	completed-	15,394	29,467
LCIII : Binyiny Town Council				629,653	280,620
Sector : Agriculture				250,772	178,650
Programme : Agricultural Extension Services				230,549	158,429
Capital Purchases					
Output : Non Standard Service Delivery Capital				230,549	158,429
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Construction of production offices at District Hqs	Sector Development Grant	Construction completed-	58,942	58,942
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Kapkworos Ward Supply of specialized PDM equipments	Sector Development Grant	Complete	60,000	19,859
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Cameras-1016	Kapkworos Ward Supply of 13 cameras for implementing PDM	Sector Development Grant	Complete	20,000	18,333
Item : 312213 ICT Equipment					

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ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward Supply of laptops to Aid PDM activities	Sector Development Grant	Complete	18,000	18,000
ICT - Mobile Phones-803	Kapkworos Ward Supply of specialized phones for PDM	Sector Development Grant	Complete	73,607	43,294
Programme : District Production Services				20,223	20,221
Capital Purchases					
Output : Administrative Capital				20,223	20,221
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Kapkworos Ward Construction of production offices at District HQs	Sector Development Grant	Construction completed, -	20,223	20,221
Sector : Works and Transport				154,296	32,642
Programme : District, Urban and Community Access Roads				154,296	32,642
Capital Purchases					
Output : Administrative Capital				154,296	32,642
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kapkworos Ward works office	District Discretionary Development Equalization Grant	-	154,296	32,642
Sector : Education				34,276	6,939
Programme : Pre-Primary and Primary Education				34,276	6,939
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				18,697	6,232
Item : 263367 Sector Conditional Grant (Non-Wage)					
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)		11,890	3,963
CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)		6,807	2,269
Capital Purchases					
Output : Non Standard Service Delivery Capital				15,579	707
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kapkworos Ward Several project sites	Sector Development Grant	-	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward Several project sites	Sector Development Grant	-	5,000	707
Item : 312101 Non-Residential Buildings					

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Building Construction - Assorted Materials-206	Kapkworos Ward Retention for latrines constructed in 4 P/Ss	Sector Development - Grant	9,079	0
Sector : Health			34,835	11,057
Programme : Primary Healthcare			34,835	11,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,835	11,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY HCIII	Kwobus	Sector Conditional Grant (Non-Wage)	11,057	11,057
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Binyiny HCIII	Kwobus Kwobus village	External Financing	23,778	0
Sector : Water and Environment			42,400	41,680
Programme : Rural Water Supply and Sanitation			32,400	36,400
Capital Purchases				
Output : Construction of piped water supply system			32,400	36,400
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kapkworos Ward all projects in the district	Sector Development completed-Grant	8,385	12,388
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward All projects	Sector Development completed-Grant	13,975	13,974
Item : 312214 Laboratory and Research Equipment				
water quality tests for 120 sources in all LLGs	Kapkworos Ward 120 water sources across the district	Sector Development completed-Grant	10,041	10,038
Programme : Natural Resources Management			10,000	5,280
Capital Purchases				
Output : Administrative Capital			10,000	5,280
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Kapkworos Ward Binyiny Town Council	District Discretionary Development Equalization Grant	10,000	5,280
Sector : Social Development			20,000	0
Programme : Community Mobilisation and Empowerment			20,000	0
Capital Purchases				

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Output : Administrative Capital				20,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kapkworos Ward binyiny health centre iii	District Discretionary Development Equalization Grant	-	500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kapkworos Ward binyiny health centre iii	District Discretionary Development Equalization Grant	-	500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Contractor-216	Kapkworos Ward binyiny health centre iii	District Discretionary Development Equalization Grant	-	19,000	0
Sector : Public Sector Management				93,074	9,653
Programme : District and Urban Administration				62,537	0
Capital Purchases					
Output : Administrative Capital				62,537	0
Item : 312102 Residential Buildings					
Building Construction - Other Construction Services-250	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	12,537	0
Item : 312104 Other Structures					
Construction Services - Energy Installations-394	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	5,000	0
Construction Services - Water Reservoirs-417	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	5,000	0
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Fridges-1055	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Cabinets-632	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	5,000	0
Furniture and Fixtures - Executive Chairs-638	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	5,000	0

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Item : 312213 ICT Equipment					
ICT - Assorted Communications Equipment-705	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-,-	5,000	0
ICT - Cable television installation service-723	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	3,000	0
ICT - Laptop (Notebook Computer) - 779	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	6,000	0
ICT - Network Installation, Repair, Maintenance and Support-812	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	7,000	0
ICT - Projectors-823	Kapkworos Ward Administration	District Discretionary Development Equalization Grant	-	5,000	0
ICT - Assorted Communications Equipment-705	Kapkworos Ward HQ	District Discretionary Development Equalization Grant	-,-	2,000	0
Programme : Local Government Planning Services				30,537	9,653
Capital Purchases					
Output : Administrative Capital				30,537	9,653
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment-499	Kapkworos Ward Several project sites	District Discretionary Development Equalization Grant	-	4,037	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Capital Works- 566	Kisongi Ward Several project sites	District Discretionary Development Equalization Grant	-	2,500	1,666
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Kwobus Several project sites	District Discretionary Development Equalization Grant	-	24,000	7,987
LCIII : Kwanyiy				117,011	60,119
Sector : Works and Transport				12,105	0
Programme : District, Urban and Community Access Roads				12,105	0
Lower Local Services					
Output : District Roads Maintainence (URF)				12,105	0

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Item : 242003 Other				
Mechanised routine mtce of kapkwata-kworus-kaprotwo road 5,3kms	Kapkwata kapkwata forest-kapborotwo	Other Transfers from Central Government	2,486	0
Mechanised routine mtce of kapkwata-kkwanyiny road4kms	Kaplegeg kapwatwa-kwanyiny	Other Transfers from Central Government	1,876	0
manual routine mtce of kwanyiny-kirik road7.76kms	Nyimei kwaniny-kirik	Other Transfers from Central Government	4,460	0
Mechanised routine mtce of kwanyiny-kirik road 7kms	Kapkwokoi kwanyiny-chamcham	Other Transfers from Central Government	3,283	0
Sector : Education			48,655	17,001
Programme : Pre-Primary and Primary Education			48,655	17,001
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,655	17,001
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPKWATA P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	8,371	2,790
KAPLEGEGB P.S	Nyimei	Sector Conditional Grant (Non-Wage)	9,765	3,255
KAPOROTWO P.S	Nyimei	Sector Conditional Grant (Non-Wage)	8,660	3,670
KWANYIY P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	9,697	3,232
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	12,162	4,054
Sector : Health			29,720	16,586
Programme : Primary Healthcare			29,720	16,586
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,720	16,586
Item : 263367 Sector Conditional Grant (Non-Wage)				
KWANYIY HCIII	Nyimei	Sector Conditional Grant (Non-Wage)	11,057	11,057
KWORUSHC II	Kapkwata	Sector Conditional Grant (Non-Wage)	5,529	5,529
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Kwanyiy HCIII	Nyimei Kawuswo village	External Financing	13,134	0
Sector : Water and Environment			26,531	26,531
Programme : Rural Water Supply and Sanitation			26,531	26,531
Lower Local Services				

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Output : Rehabilitation and Repairs to Rural Water Sources (LLS)				26,531	26,531
Item : 242003 Other					
rehabilitation of kwanyiny GFS	Kapkwata kwanyiny-moyok line	Sector Development Grant		26,531	26,531
LCIII : Kaproron Town Council				306,420	153,786
Sector : Health				306,420	153,786
Programme : Primary Healthcare				306,420	153,786
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				115,372	55,286
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPRORON HCIV	Kaproron	Sector Conditional Grant (Non-Wage)		55,286	55,286
Item : 263369 Support Services Conditional Grant (Non-Wage)					
Kaproron HCIV	Kaproron Kaproron cell	External Financing		60,086	0
Capital Purchases					
Output : Administrative Capital				10,000	10,000
Item : 312213 ICT Equipment					
ICT - Network Installation, Repair, Maintenance and Support-812	Kaproron DHO office installation	Sector Development Grant	Procurement and installation of ICT equipment complete	10,000	10,000
Output : Health Centre Construction and Rehabilitation				181,047	88,500
Item : 312101 Non-Residential Buildings					
Building Construction - Hospitals-230	Kaproron HCIV gravity flow water project construction	Sector Development Grant	Construction works started but not yet complet. its at 60% complete.,Construct ion works complete. Awaits hand over	100,000	85,000
Building Construction - Hospitals-230	Kaproron Kaproron HCIV walkway completion phase II	Sector Development Grant	Construction works started but not yet complet. its at 60% complete.,Construct ion works complete. Awaits hand over	20,000	85,000
Building Construction - Building Costs-209	Kaproron Payment retention of Terenpoy others	Sector Development Grant	No payment was made becouse construction works was incomplete	41,047	0
Building Construction - Contractor-216	Kaproron Retention payments	Sector Development Grant	Made some payment to Some contractors	20,000	3,500
LCIII : Missing Subcounty				1,565,760	723,939
Sector : Agriculture				1,206,585	603,292

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Programme : Agricultural Extension Services			1,206,585	603,292
Lower Local Services				
Output : LLG Extension Services (LLS)			1,206,585	603,292
Item : 263367 Sector Conditional Grant (Non-Wage)				
All the 102 parishes	Missing Parish All the 102 parishes in Kween	Sector Conditional Grant (Non-Wage)	1,206,585	603,292
Sector : Education			359,175	120,646
Programme : Pre-Primary and Primary Education			48,060	16,941
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,060	16,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHEBOROM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	2,513
CHEPSUKUNYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,190	4,318
GREEK RIVER P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,538	2,513
KAPTENG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,524	2,841
KERE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,270	4,757
Programme : Secondary Education			311,115	103,705
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			311,115	103,705
Item : 263367 Sector Conditional Grant (Non-Wage)				
BINYINY	Missing Parish	Sector Conditional Grant (Non-Wage)	41,125	13,708
CHEMANGA SEED SCH.	Missing Parish	Sector Conditional Grant (Non-Wage)	160,790	53,597
KAPKOCH S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	18,200
ST MICHAEL GIRLS S.S KAPRORON	Missing Parish	Sector Conditional Grant (Non-Wage)	54,600	18,200