
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kween District

Date: 03/09/2019

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	205,953	463,275	225%
Discretionary Government Transfers	2,685,757	2,706,203	101%
Conditional Government Transfers	7,856,052	7,882,464	100%
Other Government Transfers	1,136,226	2,140,069	188%
Donor Funding	0	331,058	0%
Total Revenues shares	11,883,988	13,523,070	114%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	730,522	797,493	797,493	109%	109%	100%
Internal Audit	67,223	60,866	60,866	91%	91%	100%
Administration	1,393,954	1,695,994	1,695,918	122%	122%	100%
Finance	264,170	266,530	266,484	101%	101%	100%
Statutory Bodies	549,137	603,539	603,516	110%	110%	100%
Production and Marketing	380,310	747,420	747,282	197%	196%	100%
Health	1,928,405	2,610,419	2,445,658	135%	127%	94%
Education	4,785,145	4,889,555	4,862,182	102%	102%	99%
Roads and Engineering	506,017	524,242	518,850	104%	103%	99%
Water	267,775	415,914	367,568	155%	137%	88%
Natural Resources	95,919	93,589	93,573	98%	98%	100%
Community Based Services	915,411	813,589	763,744	89%	83%	94%
Grand Total	11,883,988	13,519,152	13,223,136	114%	111%	98%
<i>Wage</i>	<i>7,023,254</i>	<i>7,429,322</i>	<i>7,429,322</i>	<i>106%</i>	<i>106%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>2,563,652</i>	<i>3,421,483</i>	<i>3,406,357</i>	<i>133%</i>	<i>133%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,297,081</i>	<i>2,337,289</i>	<i>2,337,287</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>0</i>	<i>331,058</i>	<i>50,169</i>	<i>33105800%</i>	<i>5016900%</i>	<i>15%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative receipts

By the end of 4th quarter, the District had cumulative receipt of UGX. 13,523,070,000 i.e. 114% of the planned UGX. 11,883,988,000. The good budget performance was due to 100% release of all Central Government grants, inclusion of Agricultural Extension grant, land compensation for road construction and additional funding to cater combat Marburg outbreak from ministry of health and donors. This was approved as a supplementary budget after the approval of the 2017/18 FY budget estimates.

Local revenue cumulatively performed at UGX. 463,275,000 i.e. 225% of the expected annual collection of UGX. 205,953,000, contributing 3% of the total District revenue collection by 4th quarter. This good performance was as a result of land compensations and enhanced revenue collection from revenue check point.

Cumulatively, the Central Government grants performed at UGShs 12,728,736,000 i.e. 109% of the planned UGX. 11,678,035,000. This was 94% contribution to the overall District revenue collection as at end of the 4th quarter. Discretionary grants were released at 101%, conditional grants performed at 100% while other government transfers performed at 188%. This was due agric extension grant, transfers from MOH to combat Marburg outbreak.

The cumulative collection from donors/development partners was UGX. 331,058,000 by the end of quarter four (4). This was not part of the budget at approval. overall donor accounted for 2% of the District total revenue collections by 4th quarter.

Disbursement

Cumulatively in quarter four, the District received UGX. 13,523,070,000 and disbursed UGX 13,519,152 to the departments. Education received the highest amount of the total revenues UGX. 4,785,145,000 whereas Internal Audit got the least UGX. 60,866,000.

Expenditure

In terms of expenditure, the District cumulatively spent UGX. 13,266,626,000 out of the total cumulative release of UGX. 13,523,070,000 by end of 4th quarter. 106% was spent on Wages, 133% spent on Non-Wage recurrent,

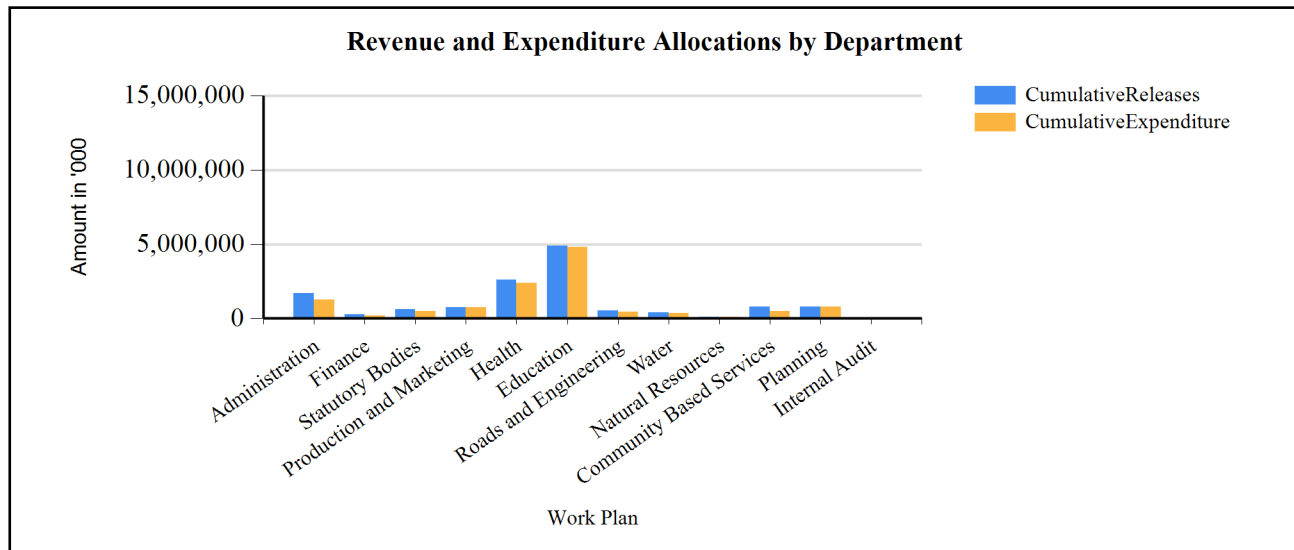
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Domestic Development performed at tune of 101% .

Cumulatively, by the end of financial year, the District had unspent balance of about UG.X256,444,000. The large proportion of the unspent balance was donor funds whose activities are ongoing, and also balances left in accounts to cater for bank accounts management.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	205,953	463,275	225 %
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2a.Discretionary Government Transfers	2,685,757	2,706,203	101 %
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2b.Conditional Government Transfers	7,856,052	7,882,464	100 %
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2c. Other Government Transfers	1,136,226	2,140,069	188 %
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3. Donor Funding	0	331,058	0 %
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Total Revenues shares	11,883,988	13,523,070	114 %

Cumulative Performance for Locally Raised Revenues

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Cumulatively, Local Revenue performance for the four (4) quarters was UGX. 463,275,000, which is 225% of the approved budget estimates of UGX. 205,953,000 for FY 2017/18. Local Service Tax performed well since the district and sub counties received compensation from the UNRA. There was also a high Local Revenue collection from animal & crop husbandry related levies, and market charges, this is because of increased inward migration and sell of livestock in the District during the quarter. Low performance in business licenses, land fees, inspection fees, forest produce revenues among others, was due to a number of factors including and not limited to poor assessment, political interference, and weak supervision of Sub counties, under declaration, and poor management / administration of locally generated revenues by Lower Local Governments (LLGs).

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The cumulative performance of other Central Government grants by the end of 4th quarter was UGX. 2,140,069,000 that was 188% of planned collection of UGX. 1,136,226,00. This excellent revenue performance was due to the release of Agricultural Extension grant, Resilience, vegetable oil and funds from MOH that was approved as a supplementary budget after the approval of the 2017/18 FY budget estimates.

Cumulative Performance for Donor Funding

By the end of fourth quarter of FY 2017/18, the District received cumulative donor collection of only UGX. 331,058,000. This was approved as a supplementary budget after the approval of the 2017/18 FY budget estimates.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,375	0	0 %	269	0	0 %
District Production Services	371,735	740,082	199 %	93,009	334,364	359 %
District Commercial Services	7,200	7,200	100 %	1,800	1,953	109 %
Sub- Total	380,310	747,282	196 %	95,077	336,317	354 %
Sector: Works and Transport						
District, Urban and Community Access Roads	506,017	518,850	103 %	126,817	184,445	145 %
Sub- Total	506,017	518,850	103 %	126,817	184,445	145 %
Sector: Education						
Pre-Primary and Primary Education	363,390	488,216	134 %	90,849	165,649	182 %
Secondary Education	558,976	462,693	83 %	139,744	90,037	64 %
Education & Sports Management and Inspection	3,862,780	3,911,273	101 %	965,692	983,603	102 %
Sub- Total	4,785,145	4,862,182	102 %	1,196,285	1,239,289	104 %
Sector: Health						
Primary Healthcare	171,381	186,995	109 %	46,053	120,059	261 %
Health Management and Supervision	1,757,024	2,258,663	129 %	436,048	831,004	191 %
Sub- Total	1,928,405	2,445,658	127 %	482,101	951,063	197 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	266,275	367,568	138 %	66,569	227,760	342 %
Natural Resources Management	95,919	93,573	98 %	23,980	42,815	179 %
Sub- Total	363,695	461,142	127 %	90,923	270,575	298 %
Sector: Social Development						
Community Mobilisation and Empowerment	915,411	763,744	83 %	228,937	532,806	233 %
Sub- Total	915,411	763,744	83 %	228,937	532,806	233 %
Sector: Public Sector Management						
District and Urban Administration	1,393,954	1,695,918	122 %	348,489	578,297	166 %
Local Statutory Bodies	549,137	603,516	110 %	137,284	297,294	217 %
Local Government Planning Services	730,522	797,493	109 %	182,631	289,749	159 %
Sub- Total	2,673,613	3,096,927	116 %	668,404	1,165,340	174 %
Sector: Accountability						
Financial Management and Accountability(LG)	264,170	266,484	101 %	66,042	73,333	111 %
Internal Audit Services	67,223	60,866	91 %	16,806	18,140	108 %
Sub- Total	331,393	327,350	99 %	82,848	91,473	110 %
Grand Total	11,883,988	13,223,136	111 %	2,971,392	4,771,306	161 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,187,896	1,359,121	114%	296,973	352,533	119%
District Unconditional Grant (Non-Wage)	67,400	67,400	100%	16,850	16,850	100%
District Unconditional Grant (Wage)	449,798	480,560	107%	112,449	86,558	77%
General Public Service Pension Arrears (Budgeting)	167,997	167,997	100%	41,999	0	0%
Gratuity for Local Governments	230,377	230,377	100%	57,594	57,594	100%
Locally Raised Revenues	28,000	43,893	157%	7,000	24,055	344%
Multi-Sectoral Transfers to LLGs_NonWage	70,985	164,884	232%	17,746	113,918	642%
Multi-Sectoral Transfers to LLGs_Wage	98,035	128,706	131%	24,508	34,732	142%
Pension for Local Governments	75,303	75,303	100%	18,826	18,826	100%
Development Revenues	206,058	336,873	163%	51,515	56,000	109%
District Discretionary Development Equalization Grant	144,252	144,250	100%	36,064	0	0%
Locally Raised Revenues	0	56,000	0%	0	56,000	0%
Multi-Sectoral Transfers to LLGs_Gou	61,806	136,623	221%	15,452	0	0%
Total Revenues shares	1,393,954	1,695,994	122%	348,488	408,533	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	545,289	609,266	112%	136,322	121,290	89%
Non Wage	642,607	749,779	117%	161,776	231,167	143%
Development Expenditure						
Domestic Development	206,058	336,873	163%	50,390	225,840	448%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,393,954	1,695,918	122%	348,489	578,297	166%

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C: Unspent Balances			
Recurrent Balances	76	0%	
Wage	0		
Non Wage	76		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	76	0%	

Summary of Workplan Revenues and Expenditure by Source

By the quarter four, the Administration Department had received a total of Ugshs 1,695,994,000 which was 122% of the approved budget. During quarter four the department expected to receive 348,946,000 but received 408,533,000 which was 117%. The good performance was as a result of local revenue received by both HLG and LLG mainly from land compensation. The total expenditure by end of quarter four was 1,690,918,000 which is 121% of approved expenditure, on the quarter 166% was spent as compared to planned expenditure. on these Wage expenditure was 118% due some staff paid duty allowances. Non wage was 165% this was due to payment of gratuity. By the end the total unspent balances was 5,076,000 and is explained below.

Reasons for unspent balances on the bank account

The unspent funds were for land acquisition at district headquarters not concluded and account maintenance

Highlights of physical performance by end of the quarter

The department by end of Quarter 4 was able to process staff salaries, complete the scope of works for construction of Phase V of administration block, retooling of Council Hall, Payment of staff salaries, Mentoring and Supervision of Government Programmes

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	252,457	266,530	106%	63,114	73,378	116%
District Unconditional Grant (Non-Wage)	34,000	34,000	100%	8,500	8,500	100%
District Unconditional Grant (Wage)	127,344	128,369	101%	31,836	32,092	101%
Locally Raised Revenues	20,000	19,079	95%	5,000	4,149	83%
Multi-Sectoral Transfers to LLGs_NonWage	49,391	63,362	128%	12,348	23,207	188%
Multi-Sectoral Transfers to LLGs_Wage	21,722	21,721	100%	5,431	5,430	100%
Development Revenues	11,713	0	0%	2,928	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,713	0	0%	2,928	0	0%
Total Revenues shares	264,170	266,530	101%	66,043	73,378	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,066	150,089	101%	37,267	37,522	101%
Non Wage	103,391	116,395	113%	25,847	35,811	139%
Development Expenditure						
Domestic Development	11,713	0	0%	2,928	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	264,170	266,484	101%	66,042	73,333	111%
C: Unspent Balances						
Recurrent Balances		46	0%			
Wage		0				
Non Wage		46				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		46	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of quarter four the department had received shs.266,530,000 representing 101% of the annual approved budget. In quarter four, the department received shs.73,333,000 representing 111% of the planned quarter revenue. The good performance was due to more local revenue realised from land compensations both at HLG and LLG.

By end of fourth quarter, 266,484,000 was spent representing 101% of the approved expenditure. In the quarter 111% was spent. Wage expenditure was 101% and non wage 139%.

By the end of forth quarter, there was shs 46,000 which is explained below

Reasons for unspent balances on the bank account

The unspent balances was for account maintenance

Highlights of physical performance by end of the quarter

Supervised and monitored local revenue collection and banking,prepared and submitted monthly and quarterly financial statements,prepared reconciliation of releases and mentored lower local government staff on preparation of financial statements

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	543,117	603,539	111%	135,781	231,696	171%
District Unconditional Grant (Non-Wage)	227,533	227,468	100%	56,883	56,867	100%
District Unconditional Grant (Wage)	211,615	217,500	103%	52,904	84,312	159%
Locally Raised Revenues	39,000	56,449	145%	9,750	32,091	329%
Multi-Sectoral Transfers to LLGs_NonWage	64,969	102,122	157%	16,244	58,426	360%
Development Revenues	6,020	0	0%	1,505	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,020	0	0%	1,505	0	0%
Total Revenues shares	549,137	603,539	110%	137,286	231,696	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	211,615	217,500	103%	52,904	84,312	159%
Non Wage	331,502	386,016	116%	83,321	212,982	256%
Development Expenditure						
Domestic Development	6,020	0	0%	1,060	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	549,137	603,516	110%	137,284	297,294	217%
C: Unspent Balances						
Recurrent Balances		23	0%			
Wage		0				
Non Wage		23				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		23	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ug shs 603,539,000 from different sources by the end of Q4. This represented 110% annual budget performance and 169% of the quarter. All revenue sources performed at threshold but more local revenue was realised due to land compensation. ex-gratia and gratuity was also paid in the quarter

Of the total amount received Ug shs 603,516,000 was spent. This was 217% of the total receipt in the quarter and 110% of annual planned. The major expenditures were on salaries and council meetings.

Reasons for unspent balances on the bank account

At the end of the quarter, no money remained unspent.

Highlights of physical performance by end of the quarter

During the quarter under review, the council held one normal council meeting at the district headquarters, standing committees held one meeting each at the district headquarters to discuss the budget 2018/19 and district land board held one meeting to consider land application, public accounts committee held two sittings to consider internal audit reports, procurement and disposal unit held two contract committee meetings to approve evaluation reports and two evaluation committee meetings for sub county projects and district service commission held two meetings to recruit staff, confirmation of staff, transfers of teachers on service, promotion of staff and re-designation.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	309,102	605,484	196%	77,275	184,204	238%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	40,124	29,272	73%	10,031	7,318	73%
Locally Raised Revenues	2,000	1,908	95%	500	415	83%
Multi-Sectoral Transfers to LLGs_NonWage	2,576	1,725	67%	644	954	148%
Other Transfers from Central Government	0	209,385	0%	0	69,795	0%
Sector Conditional Grant (Non-Wage)	23,721	23,721	100%	5,930	5,930	100%
Sector Conditional Grant (Wage)	236,681	335,473	142%	59,170	98,792	167%
Development Revenues	71,208	141,936	199%	17,802	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	28,576	7,722	27%	7,144	0	0%
Other Transfers from Central Government	0	91,583	0%	0	0	0%
Sector Development Grant	22,632	22,632	100%	5,658	0	0%
Total Revenues shares	380,310	747,420	197%	95,077	184,204	194%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	276,805	364,745	132%	69,201	106,110	153%
Non Wage	32,297	240,601	745%	8,074	88,270	1,093%
Development Expenditure						
Domestic Development	71,208	141,936	199%	17,802	141,936	797%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	380,310	747,282	196%	95,077	336,317	354%
C: Unspent Balances						
Recurrent Balances		138	0%			

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Wage	0		
Non Wage	138		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	138	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of Ug shs 747,420,000 from different sources by the end of Q4. This represented 197% annual budget performance and 194% of the quarter. Under recurrent revenues(160%) was due to more payments made for salaries caused by payment of arrears which was not part of the approved budget. under development release of funds to VODP and RPLRP projects which was not part of the approved budget. Another new addition was support to extension services.

Of the total amount received Ug shs 747,282,000 was spent. This was 354% of the total receipt in the quarter and 196% of annual planned. The major expenditures were on salaries and extension services.

By end of the quarter the total unspent balances was 9,485,000

Reasons for unspent balances on the bank account

The un spent balance was for account maintenance

Highlights of physical performance by end of the quarter

Under VODP where farmers trained and bee hives procured

Under RPLRP Project, Environment and social awareness training conducted for 85 local leaders and community members, Environment and Social Screening for RPLRP sub project conducted, Project briefs and Social Management Plans developed for RPLRP sub projects, 130 acres of degraded rangelands mapped, 40 TOTs trained on rangeland rehabilitation and management, 60 Community members and local leaders trained on rangeland surveillance.

In commercial services, 12 farmer groups have been trained, mobilized and registered for cooperatives. Existing 32 cooperative societies or and SACCOs have been mobilized, supervised, mentored and audited. In Trade sector, business groups have been sensitized, market information has been disseminated, industrial development opportunities have been identified for support and development, 25 additional tourism sites have identified for development and tourism action plan and regulations have been developed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,784,716	2,330,388	131%	446,198	519,115	116%
District Unconditional Grant (Non-Wage)	4,000	5,000	125%	1,000	1,000	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,649	24,056	190%	3,181	21,184	666%
Other Transfers from Central Government	0	313,609	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	104,040	104,040	100%	26,010	26,010	100%
Sector Conditional Grant (Wage)	1,660,027	1,883,683	113%	415,007	470,921	113%
Development Revenues	143,689	280,031	195%	35,922	22,535	63%
District Discretionary Development Equalization Grant	110,000	110,000	100%	27,500	0	0%
External Financing	0	155,472	0%	0	22,535	0%
Multi-Sectoral Transfers to LLGs_Gou	33,689	14,559	43%	8,422	0	0%
Total Revenues shares	1,928,405	2,610,419	135%	482,120	541,649	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,660,027	1,883,683	113%	412,545	470,921	114%
Non Wage	124,689	437,416	351%	33,890	355,583	1,049%
Development Expenditure						
Domestic Development	143,689	124,559	87%	35,667	124,559	349%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,928,405	2,445,658	127%	482,101	951,063	197%
C: Unspent Balances						
Recurrent Balances						
		9,289	0%			
Wage		0				
Non Wage		9,289				
Development Balances						
		155,472	56%			

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Domestic Development	0		
Donor Development	155,472		
Total Unspent	164,761	6%	

Summary of Workplan Revenues and Expenditure by Source

The health sector received 2,610,419,000 by end of the fourth quarter which was (135%) of the annual budget and 63% of the quarter. This attributes to release of other government funds and donor funds for epidemic disease outbreaks in the district (Murburg viral disease, Anthrax).

By the end of the quarter cumulatively the department spent 2,448,947,000 which was 127% of the approved budget.. in the quarter 198%. Most of the funds were spent in the fourth quarter.

Shs 161,472,000 remained unspent and is explained below

Reasons for unspent balances on the bank account

The unspent funds were for combating Epidemic disease outbreaks of anthrax whose activities were under implementation.

Highlights of physical performance by end of the quarter

During the quarter the sector conducted one support supervision, 1 technical support supervision, responded to Anthrax and Cholera outbreaks in sub counties of Ngenge and Kiriki, 10 health promotion activities on epidemics, 8 Radio talk shows, treatment of patients, contact tracing of patients, Environmental sanitation, 10 district task force meetings for Anthrax & Cholera outbreaks, EPI, HIV/AIDS promotional Activities, Nutrition, ANC and MCH services, Construction of Kaptum OPD, DHO administration block and theater at Kapraron HCIV, Coordination, monitoring and supervision of Health facilities. submission of reports, training of health workers on disease prevention and control.

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,632,604	4,707,098	102%	1,158,151	1,248,227	108%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	31,289	27,412	88%	7,822	6,853	88%
Locally Raised Revenues	5,000	4,770	95%	1,250	1,037	83%
Multi-Sectoral Transfers to LLGs_NonWage	2,381	10,565	444%	595	10,500	1764%
Other Transfers from Central Government	0	7,244	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	786,724	786,724	100%	196,681	262,241	133%
Sector Conditional Grant (Wage)	3,799,210	3,862,383	102%	949,802	965,596	102%
Development Revenues	152,541	182,457	120%	38,135	0	0%
External Financing	0	27,371	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	38,578	41,123	107%	9,645	0	0%
Sector Development Grant	113,963	113,963	100%	28,491	0	0%
Total Revenues shares	4,785,145	4,889,555	102%	1,196,286	1,248,227	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,830,499	3,889,796	102%	957,625	972,449	102%
Non Wage	802,105	817,303	102%	200,525	111,756	56%
Development Expenditure						
Domestic Development	152,541	155,084	102%	38,135	155,084	407%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,785,145	4,862,182	102%	1,196,285	1,239,289	104%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		27,373	15%			

Vote:612 Kween District**Quarter4**

Domestic Development	2		
Donor Development	27,371		
Total Unspent	27,373	1%	

Summary of Workplan Revenues and Expenditure by Source

The Education department received Ugshs 4,889,555,000 by end of quarter four representing 102% of the annual approved budget.

In quarter four, the department received a total of Ugx 1,248,227,000/= representing 104% of the planned quarter revenue. The good performance is attributed to 100% release of all government grants, the sector also received funding from UNICEF which was not part of approved budget. LLGs allocations transfers were also above threshold including local revenue.

By end of fourth quarter, Ushs 4,862,182,000 was spent representing 102% of the approved expenditure. In the quarter 104% was spent.

By the end of fourth quarter, the unspent balance was 27,373,000/=for activities not completed.

Reasons for unspent balances on the bank account

The balances remained in the 4th quarter are for UNICEF funded activities not completed

Highlights of physical performance by end of the quarter

carried out monitoring and inspection of schools, deliver inspection and monitor reports to DES, district stake holder workshops on roles and responsibilities, capacity building to school management committees and their roles and responsibilities, construction of latrines and classrooms and supply of desks

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	426,784	465,926	109%	106,696	137,298	129%
District Unconditional Grant (Wage)	58,330	43,746	75%	14,583	14,582	100%
Multi-Sectoral Transfers to LLGs_NonWage	1,250	26,964	2157%	313	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,995	5,289	66%	1,999	0	0%
Other Transfers from Central Government	0	389,927	0%	0	122,716	0%
Sector Conditional Grant (Non-Wage)	359,209	0	0%	89,802	0	0%
Development Revenues	79,233	58,317	74%	19,808	0	0%
Multi-Sectoral Transfers to LLGs_Gou	79,233	58,317	74%	19,808	0	0%
Total Revenues shares	506,017	524,242	104%	126,504	137,298	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	62,200	49,035	79%	15,550	14,582	94%
Non Wage	364,584	411,499	113%	90,408	169,862	188%
Development Expenditure						
Domestic Development	79,233	58,317	74%	20,859	1	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	506,017	518,850	103%	126,817	184,445	145%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		5,392				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		5,392	1%			

Vote:612 Kween District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The Roads sector received 524,242,000 by end of quarter four representing 104% of the annual approved budget.

In quarter four, the department received a total of Ugx 137,298,000/= representing 109% of the planned quarter revenue. The good performance is attributed to 100% release of all government grants, however the LLGs allocations transfers were below threshold.

By end of fourth quarter, 518,850,000 was spent representing 103% of the approved expenditure. In the quarter 145% was spent. This was because payments were made to projects whose works had been completed.

By the end of fourth quarter, the unspent balance was 5,392,000/=

Reasons for unspent balances on the bank account

The unspent balance of 5,392,000 at the end of the financial year was for Kapraron town council

Highlights of physical performance by end of the quarter

The department was able to achieve the following: routine maintenance of 23,9km using gangs, rehabilitated 1 bridge at yemtony upper, installed 4 lines of culvert (kapchemelei, kubobei, nyimei, and kasowon lower, 45.6 kms in both town councils of kapraron and binyiny respectively. 1 quarterly report prepared and submitted to URF.

Vote:612 Kween District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	45,300	98,573	218%	11,325	9,832	87%
Multi-Sectoral Transfers to LLGs_NonWage	2,200	1,899	86%	550	1,592	289%
Multi-Sectoral Transfers to LLGs_Wage	10,139	5,649	56%	2,535	0	0%
Other Transfers from Central Government	0	58,064	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	32,961	32,961	100%	8,240	8,240	100%
Development Revenues	222,476	317,342	143%	55,619	0	0%
External Financing	0	98,370	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	9,504	6,000	63%	2,376	0	0%
Sector Development Grant	191,396	191,396	100%	47,849	0	0%
Transitional Development Grant	21,576	21,576	100%	5,394	0	0%
Total Revenues shares	267,775	415,914	155%	66,944	9,832	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,265	5,649	40%	3,660	0	0%
Non Wage	31,035	92,778	299%	7,665	69,038	901%
Development Expenditure						
Domestic Development	222,476	218,972	98%	55,619	158,722	285%
Donor Development	0	50,169	0%	0	0	0%
Total Expenditure	267,775	367,568	137%	66,944	227,760	340%
C: Unspent Balances						
Recurrent Balances						
		145	0%			
Wage		0				
Non Wage		145				
Development Balances						
		48,201	15%			
Domestic Development		0				
Donor Development		48,201				

Vote:612 Kween District**Quarter4**

Total Unspent	48,346	12%	
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Summary of Workplan Revenues and Expenditure by Source

The water sector received 415,914,000 by end of quarter four representing 155% of the annual approved budget.

In quarter for, the department received a total of Ugx 9,832,000/= representing 15% of the planned quarter revenue. The good performance is attributed to 100% release of all development grants (sector conditional grant performed at 167%), the district also received other funds from projects FIEFOC), donor funding from UNICEF and LLGs transfers.

By end of third quarter, 415,769,000 was spent representing 155% of the approved expenditure. In the quarter 340% was spent. This was because some payments were made to projects whose works had been completed.

By the end of third quarter, the unspent balance was 145,000

Reasons for unspent balances on the bank account

The department had 145,000 unspent balances at LLG

Highlights of physical performance by end of the quarter

Among the achievements include: Extension 2 gravity schemes in benet and kwosir s/c/s, drilling and installation of 1 solar powered bore hole in Ngege s/c, protection of 4 springs, testing of 20 water sources, 20 field visits to project sites, 40 field visits to FIEFOC-2 project sites, 1 DWSCC meeting, 1 SMS meeting held, 1 quarterly report prepared and submitted, and a number of software activities.

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	71,255	73,589	103%	17,814	19,341	109%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	50,546	53,020	105%	12,637	13,255	105%
Locally Raised Revenues	6,500	6,678	103%	1,625	1,452	89%
Multi-Sectoral Transfers to LLGs_NonWage	5,633	5,315	94%	1,408	2,490	177%
Sector Conditional Grant (Non-Wage)	2,576	2,576	100%	644	644	100%
Development Revenues	24,664	20,000	81%	6,166	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,664	0	0%	1,166	0	0%
Total Revenues shares	95,919	93,589	98%	23,980	19,341	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,546	53,020	105%	12,624	13,255	105%
Non Wage	20,709	20,554	99%	5,190	9,560	184%
Development Expenditure						
Domestic Development	24,664	20,000	81%	6,166	20,000	324%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	95,919	93,573	98%	23,980	42,815	179%
C: Unspent Balances						
Recurrent Balances		15	0%			
Wage		0				
Non Wage		15				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:612 Kween District**Quarter4**

Total Unspent	15	0%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received a total of UGX 95,589,000 from different sources by the end of Q4 which was 98% of the approved budget.

In the quarter, 19,341,000 was realized which was 81% of the quarter planned revenue. The good performance is attributed to 100% release of grants from government. However, local revenue, allocations from LLGs performed poorly. Only 60% of local revenue was realized and 0% was allocated from lower local governments.

By the end of the quarter a total of amount received UGX 95,573,000 was spent representing 98% of approved expenditure.

The unspent balances of UGX 15,289 remained in the account to meet bank charges in order to keep the account operational in the subsequent Quarters.

Reasons for unspent balances on the bank account

Unspent funds of UGX 15,289 remained in the account basically to meet Bank charges and to keep the account operational after Quarter 4.

Highlights of physical performance by end of the quarter

Monitoring and backstopping on growing of tree seedlings distributed to farmers during the previous rainy season. Reconnaissance survey was conducted to ascertain location of land proposed for surveying, establishing their current management as well as ensuring that their boundaries were clearly demarcated to avoid disputes during survey. The Area Land Committees were then facilitated to inspect the pieces of land and approved them in accordance with the law. The Survey services procured conducted surveys of the 10 pieces and computed and submitted survey data and reports to the District. The District land Board received and approved land applications which were then submitted to Ministry of Lands Mbale Zonal Office for processing of Land titles for the 10 pieces of Government Land in Kween District

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	209,285	222,657	106%	52,321	56,134	107%
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	124,533	115,580	93%	31,133	28,895	93%
Locally Raised Revenues	4,000	3,816	95%	1,000	830	83%
Multi-Sectoral Transfers to LLGs_NonWage	20,559	27,235	132%	5,140	9,214	179%
Multi-Sectoral Transfers to LLGs_Wage	24,533	25,280	103%	6,133	6,320	103%
Other Transfers from Central Government	0	15,087	0%	0	1,960	0%
Sector Conditional Grant (Non-Wage)	27,660	27,660	100%	6,915	6,915	100%
Development Revenues	706,126	590,932	84%	176,532	293,392	166%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
External Financing	0	49,845	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	217,651	227,696	105%	54,413	0	0%
Other Transfers from Central Government	468,475	293,392	63%	117,119	293,392	251%
Total Revenues shares	915,411	813,589	89%	228,853	349,525	153%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	149,066	140,860	94%	37,267	35,215	94%
Non Wage	60,219	81,796	136%	13,427	35,703	266%
Development Expenditure						
Domestic Development	706,126	541,088	77%	178,243	461,888	259%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	915,411	763,744	83%	228,937	532,806	233%
C: Unspent Balances						
Recurrent Balances		1	0%			

Vote:612 Kween District**Quarter4**

Wage	0		
Non Wage	1		
Development Balances	49,845	8%	
Domestic Development	0		
Donor Development	49,845		
Total Unspent	49,846	6%	

Summary of Workplan Revenues and Expenditure by Source

By the end of fourth quarter Community based department had received Shs 813,589,000 which was 89% of the approved budget and 153% in the quarter. In the forth quarter the performance was good because of more local revenue collection at lower local government, However, overall the performance was low due UWEP funds were only operations, but no money was realized to support the groups.

Of the budget realised, 763,744,000 was spent which was 83% of the approved budget.

Shs 49,846,000 remained unspent at the end of the quarter and is explained below;

Reasons for unspent balances on the bank account

The department had unspent balances, under donor funding(UNICEF and UNFPA funds to end FGM).

Highlights of physical performance by end of the quarter

in the forth quarter, the following were the achievements of the department; a total number of 36 youth groups were funded under the youth livelihood program, Six People with disability groups were economically empowered under the people with disability special grants, one women's council meeting was conducted, monitoring and support supervision of community based activities was done, Motivational allowance was paid to the FAL instructors, the gender based violence shelter was constructed to slab level, child protection activities were successfully conducted during this quarter.

Vote:612 Kween District

Quarter4

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,518	57,035	99%	14,380	14,135	98%
District Unconditional Grant (Non-Wage)	24,000	24,000	100%	6,000	6,000	100%
District Unconditional Grant (Wage)	29,218	29,219	100%	7,305	7,305	100%
Locally Raised Revenues	4,000	3,816	95%	1,000	830	83%
Multi-Sectoral Transfers to LLGs_NonWage	300	0	0%	75	0	0%
Development Revenues	673,004	740,459	110%	168,188	204,854	122%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	253	0	0%	0	0	0%
Other Transfers from Central Government	667,751	735,459	110%	166,938	204,854	123%
Total Revenues shares	730,522	797,493	109%	182,567	218,989	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	29,218	29,219	100%	7,305	7,305	100%
Non Wage	28,300	27,816	98%	7,075	6,830	97%
Development Expenditure						
Domestic Development	673,004	740,459	110%	168,251	275,614	164%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	730,522	797,493	109%	182,631	289,749	159%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:612 Kween District**Quarter4**

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

The planning sector received a total of Ugshs 797,493,000 from all sources in quarter one representing 109% of annual budget approved. This was due to release of NUSAF3 at 110% whose projects which were generated and funded over and above the quarterly planned revenues.

In the third quarter the department overall received 120% of the planned revenues for the quarter. The locally raised revenue performed at 83% percent allocation to the department. There was also zero allocation to the department from the Multi-Sectoral Transfers to LLGs- Non Wage. However district unconditional grant for wages ad nonwage all performed at 100% as planned.

On expenditure performance, the department spent all the funds

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

The sector achieved the following; prepared and submitted quarter three performance report, prepared and submitted the draft performance contract. coordinated sub county planning, conducted one monitoring of NUSAF3 41 sub projects were generated and funded, coordinated the generation of sub county priorities for inclusion of district planning processes, coordinated the sub counties to prepare their quarter progress reports

Vote:612 Kween District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,873	60,866	91%	16,718	18,140	109%
District Unconditional Grant (Non-Wage)	14,000	13,500	96%	3,500	3,500	100%
District Unconditional Grant (Wage)	26,298	24,417	93%	6,575	6,104	93%
Locally Raised Revenues	4,000	3,816	95%	1,000	830	83%
Multi-Sectoral Transfers to LLGs_NonWage	6,758	7,090	105%	1,690	4,516	267%
Multi-Sectoral Transfers to LLGs_Wage	15,817	12,043	76%	3,954	3,190	81%
Development Revenues	350	0	0%	88	0	0%
Multi-Sectoral Transfers to LLGs_Gou	350	0	0%	88	0	0%
Total Revenues shares	67,223	60,866	91%	16,806	18,140	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,115	36,460	87%	10,529	9,294	88%
Non Wage	24,758	24,406	99%	6,190	8,846	143%
Development Expenditure						
Domestic Development	350	0	0%	88	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	67,223	60,866	91%	16,806	18,140	108%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:612 Kween District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of forth quarter the audit department had received a total of shs 60,866,000 which was 91% of the approved budget. in the quarter 108% was realised. This good performance is as a result of more allocation of local revenue by the town councils. All funds received was spent and was mainly on salaries and non wage activities

Reasons for unspent balances on the bank account

all funds received were spent.

Highlights of physical performance by end of the quarter

1 quarterly audit report has been produced and submitted to relevant authorities.

Vote:612 Kween District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:612 Kween District

Quarter4

Vote:612 Kween District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport Equipment, inadequate Local revenue					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space Limited funding to the unit					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate office space					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport Equipment					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate storage equipment, and no protective gears					
Capital Purchases					
Output : 138172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:612 Kween District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate funding to enable completion of Administrative block					
<i>Total For Administration : Wage Rect:</i>	447,254	480,560	107 %		86,558
<i>Non-Wage Reccurent:</i>	571,622	584,895	102 %		117,249
<i>GoU Dev:</i>	144,252	200,250	139 %		195,250
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,163,128	1,265,705	108.8 %		399,057

Vote:612 Kween District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due under funding of the department.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was under performance due to under allocation of funds to the department.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: n/a					
<i>Total For Finance : Wage Rect:</i>	<i>127,344</i>	<i>128,369</i>	<i>101 %</i>		<i>32,092</i>
<i>Non-Wage Reccurent:</i>	<i>54,000</i>	<i>53,033</i>	<i>98 %</i>		<i>12,603</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>181,344</i>	<i>181,402</i>	<i>100.0 %</i>		<i>44,695</i>

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to meet council business					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late submission of procurement plans by sub counties and heads of departtments					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds for operation of the commission dis-unity amongst commission members failure to make independent discussions (political influence)					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited office space inadequate funding inadequate furniture low capacity of area land committees					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds to meet PAC activities non implementation of PAC recommendation					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:612 Kween District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Partial implementation of council resolutions by the implementing authorities, limited funds to run council activities.				
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	limited funds to run committee activities				
Total For Statutory Bodies : Wage Rect:	211,615	217,500	103 %		84,312
Non-Wage Reccurent:	266,533	283,894	107 %		152,418
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	478,148	501,394	104.9 %		236,730

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 : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, lack of transport, unstable climate, rampant disease out breaks					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, thin staff, few ponds as they are costly to construct, predators is a challenge, no fishing nets, no feeds, no enough water bodies like lakes,					
Output : 018209 Support to DATICs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, rampant disease out breaks, no lab equipments, transport for extension staff is still a challenge					
Capital Purchases					
Output : 018284 Plant clinic/mini laboratory construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: We got more funding from Resilience project					
Programme : 0183 District Commercial Services					

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
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: trade related activities across the district are so much but the funding for the sector is very low. low staff levels, the sector is managed by one staff only. lack of transport facility in department					
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staff levels in the department low funding lack of transport for the department lack of office space, and office equipment like computers and others.					
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staff levels in the department low funding lack of transport for the department lack of office space, and office equipment like computers and others.					
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the department lacks enough funds lack transport facilities need for more additional staff esp. commercial officer and tourism officer					
Output : 018305 Tourism Promotional Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018306 Industrial Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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:	low of enough funds lack of office space need for more staff				
Output : 018307 Tourism Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Tourism is very much undeveloped in kween and needs a lot of funds to develop yet fund are lacking. lack of a tourism officer. lack of enough office space as many offices are shared. the sector lacks transport facility for its activities.				
Total For Production and Marketing : Wage Rect:	276,805	364,745	132 %		106,110
Non-Wage Reccurent:	29,721	238,976	804 %		86,646
GoU Dev:	42,632	134,214	315 %		134,214
Donor Dev:	0	0	0 %		0
Grand Total:	349,158	737,936	211.3 %		326,970

Vote:612 Kween District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds, Heavy rains, inadequate OPD space and lack of staff accommodation.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Cholera, Marburg and Anthrax diseases affected the District negatively, inadequate OPD 7 maternity space, iequipments and furniture in the HFs)					
Capital Purchases					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
Output : 088184 Theatre Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds, epidemic outbreaks (Murbarg Viral disease, Anthrax, Cholera)					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

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
Capital Purchases					
Output : 088372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<i>Total For Health : Wage Rect:</i>	<i>1,660,027</i>	<i>1,883,683</i>	<i>113 %</i>		<i>470,921</i>
<i>Non-Wage Reccurent:</i>	<i>112,040</i>	<i>413,360</i>	<i>369 %</i>		<i>331,527</i>
<i>GoU Dev:</i>	<i>110,000</i>	<i>110,000</i>	<i>100 %</i>		<i>110,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,882,067</i>	<i>2,407,043</i>	<i>127.9 %</i>		<i>912,448</i>

Vote:612 Kween District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds for monitoring and supervision of schools lack of primary schools in some parishes					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: high cost of construction materials effect of weather and terrain in the district					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: high cost of materials effect of weather					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: high cost of materials					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Absenteeism of some students in schools					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					

Vote:612 Kween District

Quarter4

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: absenteeism of some teachers

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds
harsh weather and terrain

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funds and equipment
poor running tracks

<i>Total For Education : Wage Rect:</i>	<i>3,830,499</i>	<i>3,889,796</i>	<i>102 %</i>	<i>972,449</i>
<i>Non-Wage Reccurent:</i>	<i>799,724</i>	<i>806,738</i>	<i>101 %</i>	<i>101,191</i>
<i>GoU Dev:</i>	<i>113,963</i>	<i>113,961</i>	<i>100 %</i>	<i>113,961</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,744,186</i>	<i>4,810,494</i>	<i>101.4 %</i>	<i>1,187,601</i>

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 : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack office space and service van.					
Lower Local Services					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funds to address all bottle necks on the roads.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Steep terrain and too much rain fall hampered transportation of materials to sites					
<i>Total For Roads and Engineering : Wage Rect:</i>	54,205	43,746	81 %		14,582
<i>Non-Wage Reccurent:</i>	363,334	389,927	107 %		169,862
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	417,539	433,673	103.9 %		184,444

Vote:612 Kween District

Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funds to address travels out and in the District.					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funds to cover the whole district.					
Capital Purchases					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in transporting materials to site due to too much rain fall between march to June					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Steep terrain and too much rain fall hampered the transportation of materials to site.					
<i>Total For Water : Wage Rect:</i>	4,126	0	0 %		0
<i>Non-Wage Reccurent:</i>	28,835	91,024	316 %		67,446
<i>GoU Dev:</i>	212,972	212,972	100 %		152,722
<i>Donor Dev:</i>	0	50,169	2508450000000000 00 %		0
<i>Grand Total:</i>	245,932	354,165	144.0 %		220,168

Vote:612 Kween District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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:	The 10 pieces of land surveyed for land titling was done with little land encumbrances. There was a delay in resolving the boundaries of the pieces. However, despite the delays the 10 pieces were finally surveyed and their land titles being processed				
<i>Total For Natural Resources : Wage Rec:</i>	<i>50,546</i>	<i>53,020</i>	<i>105 %</i>		<i>13,255</i>
<i>Non-Wage Recurrent:</i>	<i>15,076</i>	<i>15,239</i>	<i>101 %</i>		<i>7,070</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>20,000</i>	<i>100 %</i>		<i>20,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>85,622</i>	<i>88,258</i>	<i>103.1 %</i>		<i>40,325</i>

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 : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: overall, the community based services departmental activities moved on smoothly in the fourth quarter. The reason for over performance during the fourth quarter was because of the timely release of funds that facilitated the community based activities.					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for under performance in the sector was due to under funding. this was attributed to locally raised revenue not being realized by the district. this therefore resulted into many other activities left pending, for example resettlement of abandoned children, community awareness meetings amongst others.					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The reason for over performance in this sector was the availability of funds. This coupled with the commitment by the respective officers resulted into the success of the activities					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a challenge of too much laxity by the FAL instructors to perform their duties. This is attributed to the continuously dwindling allocations by the ministry to this section. This has resulted into quarterly allowances not being paid for the fourth quarter to the instructors.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The challenges with this section was the delayed release of funds for the Uganda women entrepreneurship program. This has therefore affected the women groups that were to be funded under this financial year. training of leaders was conducted very smoothly as because of their commitment to address gender based violence which has been on the increase in the district.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:612 Kween District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The reason for good performance was the timely release of funds. Groups were also approved on time by the ministry of gender labour and social development which sent an officer to the district to approve the projects unlike earlier when the files were forwarded to the ministry of gender, labour and social development for approval. Commitment from the different stakeholders who included the district executive committee, the district technical planning committee, the district youth council and the community development officers can not also be under looked as they greatly contributed to the success.				
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The challenge was the limited resources to support sensitive activities like the training of youth on HIV/AIDS.This is an activity that is very sensitive to the youth and therefore need to target the whole district, not a few sub counties due to limited funding.. The reason for the good performance was the commitment of the district youth council executive who were very instrumental mobilizing the youth groups to recover the funds				
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	There was a challenge with delays by PWD group's to submit their files to the district for approval, desk appraisal and field appraisal. The expiry of term of office of the PWDs council resulted into election of a new council which was not inducted on their roles and responsibilities and so caused a big challenge.				
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	The poor performance in the sector was due to limited resources allocated to the sector. there was a reallocation of funds from the women's council to the youth council in the fourth quarter as directed by the permanent secretary ministry of gender.				
Total For Community Based Services : Wage Rect:	124,533	115,580	93 %		28,895
Non-Wage Reccurent:	39,660	54,562	138 %		21,944
GoU Dev:	488,475	313,391	64 %		305,433
Donor Dev:	0	0	0 %		0
Grand Total:	652,668	483,533	74.1 %		356,272

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No transport facilities to support LLGs in planning and Monitoring					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to support planning function including conducting multisectoral meetings and trainings					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited functionality of Statistical Committee					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in fund disbursement					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	29,218	29,219	100 %	7,305
<i>Non-Wage Reccurent:</i>	28,000	27,816	99 %	6,830
<i>GoU Dev:</i>	672,751	740,459	110 %	275,614
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	729,969	797,493	109.3 %	289,749

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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
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means to the lower administrative units poor road network hindering fieldwork activities					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding to the department hindering the achievement of our targets					
<i>Total For Internal Audit : Wage Rect:</i>	26,298	24,417	93 %		6,104
<i>Non-Wage Reccurent:</i>	18,000	17,316	96 %		4,330
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	44,298	41,733	94.2 %		10,434

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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				186,672	175,310
Sector : Works and Transport				0	2,823
<i>Programme : District, Urban and Community Access Roads</i>				0	2,823
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				0	2,823
Item : 263101 LG Conditional grants (Current)					
community access roads	Toswo	Other Transfers from Central Government		0	2,823
Sector : Education				180,243	165,883
<i>Programme : Pre-Primary and Primary Education</i>				83,000	93,574
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,307	36,881
Item : 263104 Transfers to other govt. units (Current)					
KABUKOCH P.S.	Kabukoch	Sector Conditional Grant (Non-Wage)		0	4,430
KAPCHEROPTA P.S.	Kaptoyoy	Sector Conditional Grant (Non-Wage)		0	4,638
KAPTENG P.S.	Kapting	Sector Conditional Grant (Non-Wage)		0	4,566
KAPTEROR P.S.	Kerop	Sector Conditional Grant (Non-Wage)		0	4,230
KIRWOKO P.S.	Toswo	Sector Conditional Grant (Non-Wage)		0	5,262
SONGENWO P.S	Ngoryemwo	Sector Conditional Grant (Non-Wage)		0	5,670
Kabukoch Primary School	Kabukoch	Sector Conditional Grant (Non-Wage)		4,605	1,166
Kapcheropta primary school	Kerop	Sector Conditional Grant (Non-Wage)		3,000	1,171
Kapteng primary school	Kapting	Sector Conditional Grant (Non-Wage)		4,336	1,382
Kapteror Primary School	Kerop	Sector Conditional Grant (Non-Wage)		4,281	1,292
Kirwoko Primary School	Toswo	Sector Conditional Grant (Non-Wage)		4,676	1,361
Songenwo primary school	Ngoryemwo	Sector Conditional Grant (Non-Wage)		5,410	1,713
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				51,293	51,293

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Item : 312101 Non-Residential Buildings				
construction of 2 classrooms in songenmwo p/s	Ngoryemwo songemwo	Sector Development Grant	51,293	51,293
Output : Provision of furniture to primary schools			5,400	5,400
Item : 312203 Furniture & Fixtures				
36 desks to Songenwo p/s	Ngoryemwo	Sector Development Grant	5,400	5,400
Programme : Secondary Education			97,243	72,309
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,243	72,309
Item : 263104 Transfers to other govt. units (Current)				
Kapkoch SS	Kabukoch	Sector Conditional Grant (Non-Wage)	43,020	33,650
Toswo SS	Toswo	Sector Conditional Grant (Non-Wage)	54,223	38,660
Sector : Health			6,429	6,604
Programme : Primary Healthcare			6,429	6,604
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,146	0
Item : 263366 Sector Conditional Grant (Wage)				
Kapteror HCII	Kerop Kapteror	Sector Conditional Grant (Wage)	3,146	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	6,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Atar HCIII	Toswo Atar Hciiii	Sector Conditional Grant (Non-Wage)	2,315	5,864
Kabkoch HCII	Kabukoch Kabkoch	Sector Conditional Grant (Non-Wage)	968	740
LCIII : Kwosir			107,293	152,283
Sector : Works and Transport			0	4,099
Programme : District, Urban and Community Access Roads			0	4,099
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,099
Item : 263101 LG Conditional grants (Current)				
community access roads	Kwosir	Other Transfers from Central Government	0	4,099
Sector : Education			50,863	51,468
Programme : Pre-Primary and Primary Education			25,394	37,111

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			25,394	37,111
Item : 263104 Transfers to other govt. units (Current)				
BENET P.S.	Kapngotiny	Sector Conditional Grant (Non-Wage)	0	6,366
KERE P.S.	Kere	Sector Conditional Grant (Non-Wage)	0	15,750
KWOSIR P.S	Kwosir	Sector Conditional Grant (Non-Wage)	0	6,310
Benet primary school	Kapngotiny	Sector Conditional Grant (Non-Wage)	5,542	2,286
Kere primary school	Kere	Sector Conditional Grant (Non-Wage)	14,668	4,493
Kwosir primary school	Kwosir	Sector Conditional Grant (Non-Wage)	5,184	1,906
Programme : Secondary Education			25,470	14,357
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			25,470	14,357
Item : 263104 Transfers to other govt. units (Current)				
Kwosir Girls Seed School	Kere	Sector Conditional Grant (Non-Wage)	25,470	14,357
Sector : Health			6,429	6,604
Programme : Primary Healthcare			6,429	6,604
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,146	0
Item : 263366 Sector Conditional Grant (Wage)				
Kongta HCII	Kere Kongta	Sector Conditional Grant (Wage)	3,146	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	6,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Benet HCIII	Kapngotiny Benet	Sector Conditional Grant (Non-Wage)	2,315	5,864
Tuikat HCII	Tuikat Tuikat	Sector Conditional Grant (Non-Wage)	968	740
Sector : Water and Environment			50,000	90,111
Programme : Rural Water Supply and Sanitation			50,000	90,111
Capital Purchases				
Output : Construction of piped water supply system			50,000	90,111
Item : 312104 Other Structures				
Other Government transfers	Tuikat	External Financing	0	48,201

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1Construction of GFS at kwosir S/C	Kwosir kwosir parish	Sector Development Grant	50,000	41,910
LCIII : Benet			179,150	210,840
Sector : Works and Transport			0	3,926
Programme : District, Urban and Community Access Roads			0	3,926
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,926
Item : 263101 LG Conditional grants (Current)				
community access roads	Kaseko	Other Transfers from Central Government	0	3,926
Sector : Education			114,406	155,660
Programme : Pre-Primary and Primary Education			30,488	49,384
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			30,488	49,384
Item : 263104 Transfers to other govt. units (Current)				
KAPCHEKWOK P.S.	Mulungwa	Sector Conditional Grant (Non-Wage)	0	5,830
MENGYA P.S.	Mengya	Sector Conditional Grant (Non-Wage)	0	6,830
PISWA P.S	Piswa	Sector Conditional Grant (Non-Wage)	0	6,790
Chemanga primary school	Kaseko	Sector Conditional Grant (Non-Wage)	5,348	4,125
CHEMANGA PS	Kaseko	Sector Conditional Grant (Non-Wage)	0	6,654
Kapchekwok primary school	Mulungwa	Sector Conditional Grant (Non-Wage)	5,607	1,808
KITANY P.S	Kitany	Sector Conditional Grant (Non-Wage)	0	3,878
Kitany primary school	Kitany	Sector Conditional Grant (Non-Wage)	4,139	1,076
LIKIL P.S	Likil	Sector Conditional Grant (Non-Wage)	0	6,758
Likil primary school	Likil	Sector Conditional Grant (Non-Wage)	4,429	1,953
Mengya primary school	Mengya	Sector Conditional Grant (Non-Wage)	5,363	1,649
Piswa primary school	Piswa	Sector Conditional Grant (Non-Wage)	5,602	2,034
Programme : Secondary Education			83,918	106,275
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			83,918	106,275

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Item : 263104 Transfers to other govt. units (Current)				
Chemanga seed school	Kaseko	Sector Conditional Grant (Non-Wage)	83,918	106,275
Sector : Health			7,397	7,344
Programme : Primary Healthcare			7,397	7,344
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,146	0
Item : 263366 Sector Conditional Grant (Wage)				
Likil HCII	Cheberen Likil	Sector Conditional Grant (Wage)	3,146	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,250	7,344
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chemwom HCIII	Kapnarkut Town Board Chemwom	Sector Conditional Grant (Non-Wage)	2,315	5,864
Mengya HCII	Piswa Mengya	Sector Conditional Grant (Non-Wage)	968	740
Mulungwa HCII	Mulungwa Mulungwa	Sector Conditional Grant (Non-Wage)	968	740
Sector : Water and Environment			57,347	43,910
Programme : Rural Water Supply and Sanitation			57,347	43,910
Capital Purchases				
Output : Construction of piped water supply system			57,347	43,910
Item : 312104 Other Structures				
Construction of GFS AT Benet S/C	Mulungwa mulugwa villae	Sector Development Grant	57,347	43,910
LCIII : Ngenge			63,177	95,719
Sector : Works and Transport			0	3,984
Programme : District, Urban and Community Access Roads			0	3,984
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,984
Item : 263101 LG Conditional grants (Current)				
community access roads	Cheptarre	Other Transfers from Central Government	0	3,984
Sector : Education			9,904	13,651
Programme : Pre-Primary and Primary Education			9,904	13,651
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,904	13,651

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Item : 263104 Transfers to other govt. units (Current)				
CHEPSUKUNYA P.S.	Chepsukunya Town Board	Sector Conditional Grant (Non-Wage)	0	5,262
NGENGE P.S.	Kapkwot	Sector Conditional Grant (Non-Wage)	0	5,310
Chepsukunya primary school	Chepsukunya Town Board	Sector Conditional Grant (Non-Wage)	4,439	1,351
Ngenge Primary School	Kapkwot	Sector Conditional Grant (Non-Wage)	5,465	1,727
Sector : Health			5,218	8,084
<i>Programme : Primary Healthcare</i>			5,218	8,084
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			5,218	8,084
Item : 263367 Sector Conditional Grant (Non-Wage)				
Chepsukunya HCII	Chepsukunya Town Board Chepsukunya	Sector Conditional Grant (Non-Wage)	968	740
Ngenge HCIII	Kapkwot Cheringir	Sector Conditional Grant (Non-Wage)	2,315	5,864
Sikwo HCII	Sikwo Sikwo	Sector Conditional Grant (Non-Wage)	968	740
Sundet HCII	Sundet Sundet	Sector Conditional Grant (Non-Wage)	968	740
Sector : Water and Environment			48,055	70,000
<i>Programme : Rural Water Supply and Sanitation</i>			48,055	70,000
Capital Purchases				
<i>Output : Construction of piped water supply system</i>			48,055	70,000
Item : 312104 Other Structures				
constctionof solar powered bore hole in ngenge s/c	Kapkwot kapkwot parish	Sector Development Grant	48,055	70,000
LCIII : Kaptum			45,187	103,389
Sector : Works and Transport			0	3,351
<i>Programme : District, Urban and Community Access Roads</i>			0	3,351
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	3,351
Item : 263101 LG Conditional grants (Current)				
community access roads	Aloman	Other Transfers from Central Government	0	3,351
Sector : Education			42,872	49,174

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Programme : Pre-Primary and Primary Education			42,872	49,174
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			18,365	24,667
Item : 263104 Transfers to other govt. units (Current)				
CHEMINY P. S	Cheminy	Sector Conditional Grant (Non-Wage)	0	6,662
KAPKWERE P.S	Aloman	Sector Conditional Grant (Non-Wage)	0	5,350
KAPTUM P.S.	Kaptum	Sector Conditional Grant (Non-Wage)	0	7,062
Cheminy primary school	Cheminy	Sector Conditional Grant (Non-Wage)	6,834	1,996
Kapkwere primary school	Aloman	Sector Conditional Grant (Non-Wage)	5,299	1,689
Kaptum Primary School	Kaptum	Sector Conditional Grant (Non-Wage)	6,231	1,908
Capital Purchases				
Output : Latrine construction and rehabilitation			19,107	19,107
Item : 312104 Other Structures				
5 stance latrines in Kaptum p/s	Kaptum	Sector Development Grant	19,107	19,107
Output : Provision of furniture to primary schools			5,400	5,400
Item : 312203 Furniture & Fixtures				
36 desks to Kapkwere p/s	Aloman	Sector Development Grant	5,400	5,400
Sector : Health			2,315	50,864
Programme : Primary Healthcare			2,315	50,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,315	5,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaptum HCIII	Chebinyiny Chebinyiny	Sector Conditional Grant (Non-Wage)	2,315	5,864
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			0	45,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and supervision of Kaptum OPD construction.	Chebinyiny Kaptum HCIII	District Discretionary Development Equalization Grant	0	2,500
Item : 312101 Non-Residential Buildings				

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Construction of Kaptum HCIII OPD completion	Chebinyiny Kaptum HCIII	District Discretionary Development Equalization Grant	0	42,500
Programme : Health Management and Supervision			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of Kaptum OPD block Phase III	Chebinyiny Kaptum HCIII	District Discretionary Development Equalization Grant	0	0
LCIII : Kitawoi			25,675	41,300
Sector : Works and Transport			0	2,775
Programme : District, Urban and Community Access Roads			0	2,775
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	2,775
Item : 263101 LG Conditional grants (Current)				
community access roads	Kitawoi	Other Transfers from Central Government	0	2,775
Sector : Education			23,359	32,661
Programme : Pre-Primary and Primary Education			23,359	32,661
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,359	32,661
Item : 263104 Transfers to other govt. units (Current)				
KITAWOI P.S	Kitawoi	Sector Conditional Grant (Non-Wage)	0	5,942
SUMATON P.S.	Sumoton	Sector Conditional Grant (Non-Wage)	0	4,182
TARAK P.S	Tarak	Sector Conditional Grant (Non-Wage)	0	7,966
TEREN BOY P.S.	Teren-Boy	Sector Conditional Grant (Non-Wage)	0	7,134
Kitawoi primary school	Kitawoi	Sector Conditional Grant (Non-Wage)	5,126	1,687
Sumaton primary school	Sumoton	Sector Conditional Grant (Non-Wage)	5,213	1,232
Tarak Primary School	Tarak	Sector Conditional Grant (Non-Wage)	5,874	2,376
Teren-Boy Primary School	Teren-Boy	Sector Conditional Grant (Non-Wage)	7,147	2,141
Sector : Health			2,315	5,864

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Programme : Primary Healthcare			2,315	5,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,315	5,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Terenpoy HCIII	Kitawoi Terenpoy	Sector Conditional Grant (Non-Wage)	2,315	5,864
LCIII : Kaproron			163,976	177,331
Sector : Works and Transport			0	2,027
Programme : District, Urban and Community Access Roads			0	2,027
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	2,027
Item : 263101 LG Conditional grants (Current)				
community access roads	Kapmwam	Other Transfers from Central Government	0	2,027
Sector : Education			136,505	143,395
Programme : Pre-Primary and Primary Education			13,803	4,843
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			13,803	4,843
Item : 263104 Transfers to other govt. units (Current)				
Chemwania primary school	Chemwania	Sector Conditional Grant (Non-Wage)	6,174	2,481
Kaproron primary school	Kaproron Town Board	Sector Conditional Grant (Non-Wage)	7,629	2,362
Programme : Secondary Education			122,702	138,552
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			122,702	138,552
Item : 263104 Transfers to other govt. units (Current)				
Chemwania HS	Chemwania	Sector Conditional Grant (Non-Wage)	122,702	138,552
Sector : Health			27,471	23,948
Programme : Primary Healthcare			27,471	23,948
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			27,471	23,948
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaproron HCIV	Kaproron Town Board Kaproron	Sector Conditional Grant (Non-Wage)	27,471	23,948

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Sector : Water and Environment			0	7,961
<i>Programme : Rural Water Supply and Sanitation</i>			0	7,961
Capital Purchases				
<i>Output : Spring protection</i>			0	7,961
Item : 312104 Other Structures				
construction and protection of 4 springs	Kapmwam kapmwam, kitwoi, benet and kwosir	Sector Development Grant	0	7,961
LCIII : Moyok			20,363	28,482
Sector : Works and Transport			0	2,228
<i>Programme : District, Urban and Community Access Roads</i>			0	2,228
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			0	2,228
Item : 263101 LG Conditional grants (Current)				
community access roads	Kapchesimet	Other Transfers from Central Government	0	2,228
Sector : Education			16,249	25,514
<i>Programme : Pre-Primary and Primary Education</i>			16,249	25,514
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			11,749	20,414
Item : 263104 Transfers to other govt. units (Current)				
KAPELYO P.S.	Kabelyo	Sector Conditional Grant (Non-Wage)	0	6,070
MOYOK P.S.	Moyok	Sector Conditional Grant (Non-Wage)	0	9,598
Kabelyo Primary School	Kabelyo	Sector Conditional Grant (Non-Wage)	5,113	1,870
Moyok Primary School	Moyok	Sector Conditional Grant (Non-Wage)	6,636	2,876
Capital Purchases				
<i>Output : Provision of furniture to primary schools</i>			4,500	5,100
Item : 312203 Furniture & Fixtures				
30 desks to Moyok p/s	Moyok	Sector Development Grant	4,500	5,100
Sector : Health			4,114	740
<i>Programme : Primary Healthcare</i>			4,114	740
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,146	0

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Item : 263366 Sector Conditional Grant (Wage)				
Kabelyo HCII	Kabelyo Kabelyo	Sector Conditional Grant (Wage)	3,146	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			968	740
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moyok HCII	Moyok Moyok	Sector Conditional Grant (Non-Wage)	968	740
LCIII : Binyiny			11,631	21,742
Sector : Works and Transport			0	1,998
Programme : District, Urban and Community Access Roads			0	1,998
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	1,998
Item : 263101 LG Conditional grants (Current)				
community access roads	Tabagon	Other Transfers from Central Government	0	1,998
Sector : Education			11,631	19,744
Programme : Pre-Primary and Primary Education			11,631	19,744
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,631	19,744
Item : 263104 Transfers to other govt. units (Current)				
CHEPYAKANIET P.S.	Chepyakaniet	Sector Conditional Grant (Non-Wage)	0	8,566
TUKUMO P.S	Tukumo	Sector Conditional Grant (Non-Wage)	0	5,718
Chepyakaniet primary school	Chepyakaniet	Sector Conditional Grant (Non-Wage)	7,545	2,514
Tukumo primary school	Tukumo	Sector Conditional Grant (Non-Wage)	4,086	2,945
LCIII : Kiriki			3,283	11,368
Sector : Works and Transport			0	4,764
Programme : District, Urban and Community Access Roads			0	4,764
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	4,764
Item : 263101 LG Conditional grants (Current)				
community access roads	Kere	Other Transfers from Central Government	0	4,764
Sector : Health			3,283	6,604
Programme : Primary Healthcare			3,283	6,604

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	6,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapsama HCII	Kapsama Kapsama	Sector Conditional Grant (Non-Wage)	968	740
Kiriki HCIII	Kiriki Kiriki	Sector Conditional Grant (Non-Wage)	2,315	5,864
LCIII : Binyiny Town Council			275,566	681,685
Sector : Agriculture			42,632	134,214
Programme : District Production Services			42,632	134,214
Capital Purchases				
Output : Plant clinic/mini laboratory construction			42,632	134,214
Item : 312101 Non-Residential Buildings				
Completion of the plant clinic at headquarters	Kapkworos Ward	Sector Development Grant	42,632	42,632
Resilience activities	Kapkworos Ward HQ	Other Transfers from Central Government	0	91,582
Sector : Works and Transport			0	241,089
Programme : District, Urban and Community Access Roads			0	241,089
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	86,726
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binyiny Town	Kapkworos Ward	Other Transfers from Central Government	0	86,726
Output : District Roads Maintainence (URF)			0	154,363
Item : 263101 LG Conditional grants (Current)				
routine maintenance of roads	Kapkworos Ward	Other Transfers from Central Government	0	154,363
Sector : Education			99,374	72,654
Programme : Pre-Primary and Primary Education			37,791	43,785
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			9,527	16,124
Item : 263104 Transfers to other govt. units (Current)				
BINYINY P.S.	Kisongi Ward	Sector Conditional Grant (Non-Wage)	0	7,526
CHEPKWOM P.S	Kapkworos Ward	Sector Conditional Grant (Non-Wage)	0	4,870

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Binyiny Primary School	Kisongi Ward	Sector Conditional Grant (Non-Wage)	5,365	2,293
Chekwom Primary School	Kapkworos Ward	Sector Conditional Grant (Non-Wage)	4,162	1,435
Capital Purchases				
Output : Classroom construction and rehabilitation			9,156	8,554
Item : 312101 Non-Residential Buildings				
Rention payments for FY 2016-17	Kapkworos Ward District headquarters	Sector Development Grant	9,156	8,554
Output : Latrine construction and rehabilitation			19,107	19,107
Item : 312104 Other Structures				
5 stance latrines in Binyiny p/s	Kwobus	Sector Development Grant	19,107	19,107
Programme : Secondary Education			61,583	28,869
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,583	28,869
Item : 263104 Transfers to other govt. units (Current)				
Binyiny SS	Kisongi Ward	Sector Conditional Grant (Non-Wage)	61,583	28,869
Sector : Health			2,315	5,864
Programme : Primary Healthcare			2,315	5,864
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,315	5,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
Binyinyi HCIII	Kwobus Binyiny	Sector Conditional Grant (Non-Wage)	2,315	5,864
Sector : Water and Environment			27,993	27,614
Programme : Rural Water Supply and Sanitation			27,993	27,614
Capital Purchases				
Output : Construction of piped water supply system			27,993	27,614
Item : 312104 Other Structures				
Payment of retentions for 2016-17	Kapkworos Ward	Sector Development Grant	14,473	11,252
Supervision and monitoring	Kapkworos Ward	Sector Development Grant	6,720	9,561
Water quarlity testing in 12LLGs	Kapkworos Ward 20 waters sources in 11 llgs	Sector Development Grant	6,800	6,800
Sector : Public Sector Management			103,252	200,250
Programme : District and Urban Administration			103,252	200,250

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Capital Purchases				
Output : Administrative Capital			103,252	200,250
Item : 312101 Non-Residential Buildings				
Compensation of Land and slab	Kapkworos Ward	Locally Raised Revenues	0	56,000
Monitoring	Kapkworos Ward	District Discretionary Development Equalization Grant	5,000	0
Capacity Building	Kapkworos Ward Adminstration	District Discretionary Development Equalization Grant	0	35,999
Construction of Admin block phase v	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	20,000	103,252
Comletion of payment for education vehicle	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	5,000	0
Fencing of Administration block	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	30,000	0
Retooling of council hall	Kapkworos Ward Headquarters	District Discretionary Development Equalization Grant	43,252	0
Item : 312213 ICT Equipment				
Supply of one Laptop and desktop computer with accessories	Kapkworos Ward District Headquarters	District Discretionary Development Equalization Grant	0	5,000
LCIII : Kwanyiy			161,622	147,097
Sector : Works and Transport			0	3,552
Programme : District, Urban and Community Access Roads			0	3,552
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			0	3,552
Item : 263101 LG Conditional grants (Current)				
community access roads	Nyime	Other Transfers from Central Government	0	3,552
Sector : Education			158,339	131,817
Programme : Pre-Primary and Primary Education			27,940	51,516
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			27,940	51,516
Item : 263104 Transfers to other govt. units (Current)				
KAPKWATA P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	0	4,582
KAPLEGEB P.S	Kaplegeg	Sector Conditional Grant (Non-Wage)	0	5,806
KAPOROTWO P.S	Kapkwokoi	Sector Conditional Grant (Non-Wage)	0	5,510
KWANYIY P.S.	Nyimei	Sector Conditional Grant (Non-Wage)	0	6,318
KWORUS P.S.	Kapkwata	Sector Conditional Grant (Non-Wage)	0	7,222
Kapkwata Primary School	Kapkwata	Sector Conditional Grant (Non-Wage)	4,320	1,209
Kaplegeg primary school	Kaplegeg	Sector Conditional Grant (Non-Wage)	7,100	1,989
Kaporotwo primary school	Kapkworos	Sector Conditional Grant (Non-Wage)	5,110	14,663
Kwanyiy primary school	Nyimei	Sector Conditional Grant (Non-Wage)	4,826	1,613
Kworus Primary School	Kapkwata	Sector Conditional Grant (Non-Wage)	6,584	2,605
Programme : Secondary Education			130,399	80,300
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,399	80,300
Item : 263104 Transfers to other govt. units (Current)				
Kapkwata Seed Secondary School	Kapkwata	Sector Conditional Grant (Non-Wage)	47,515	31,183
Kworus Secondary School	Kapkwata	Sector Conditional Grant (Non-Wage)	82,884	49,118
Sector : Health			3,283	11,728
Programme : Primary Healthcare			3,283	11,728
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,283	11,728
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwanyiy HCIII	Nyimei Kawuswo	Sector Conditional Grant (Non-Wage)	2,315	5,864
Kworus HCII	Kapkwata Kworus	Sector Conditional Grant (Non-Wage)	968	5,864
LCIII : Kaproron Town Council			0	153,854
Sector : Works and Transport			0	51,252
Programme : District, Urban and Community Access Roads			0	51,252
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)	0	51,252
Item : 263367 Sector Conditional Grant (Non-Wage)		
Kaproro Town council Kaproron Other Transfers from Central Government	0	51,252
Sector : Education	0	37,602
Programme : Pre-Primary and Primary Education	0	15,572
Lower Local Services		
Output : Primary Schools Services UPE (LLS)	0	15,572
Item : 263104 Transfers to other govt. units (Current)		
CHEMWANIA P.S. Chemwania Sector Conditional Grant (Non-Wage)	0	7,790
KAPRORON P.S. Kaproron Sector Conditional Grant (Non-Wage)	0	7,782
Programme : Secondary Education	0	22,030
Lower Local Services		
Output : Secondary Capitation(USE)(LLS)	0	22,030
Item : 263104 Transfers to other govt. units (Current)		
St Michael Girls Kaproron Kaproron Sector Conditional Grant (Non-Wage)	0	22,030
Sector : Health	0	65,000
Programme : Primary Healthcare	0	15,000
Capital Purchases		
Output : Theatre Construction and Rehabilitation	0	15,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring and supervision of Kaproron District construction/ rehabilitation works of Kaproron HCIV Discretionary Kaproron HCIV theater Development Equalization Grant	0	1,000
Item : 312101 Non-Residential Buildings		
Rehabilitation of kaproron HCIV Kaproron District theatre kaproron HCIV Discretionary Development Equalization Grant	0	14,000
Programme : Health Management and Supervision	0	50,000
Capital Purchases		
Output : Administrative Capital	0	50,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works		

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Monitoring and supervision	Kaproron Lesoso DHO office	District Discretionary Development Equalization Grant	0	2,500
Item : 312101 Non-Residential Buildings				
Construction of DHO Administration Block Phase IV	Kaproron DHO office	District Discretionary Development Equalization Grant	0	47,500