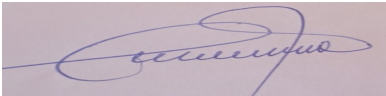


**VOTE: 874**    **Kween District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 874 Kween District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Awor Albina**  
**(Accounting Officer)**

**Signed on Date: 25-10-2024**

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

VOTE: 874 Kween District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,453	372,453	362,830	97%
Discretionary Government Transfers	3,680,865	4,269,726	3,134,138	85%
Conditional Government Transfers	19,470,456	23,069,335	17,901,494	92%
Other Government Transfers	487,858	495,858	160,753	33%
External Financing	759,300	759,300	226,571	30%
Total Revenues shares	24,770,932	28,966,672	21,785,786	88%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,874,393	2,665,631	1,679,189	90%
Tourism Development	30,473	30,473	22,836	75%
Natural Resources, Environment, Climate Change, Land And Water Management	678,955	703,935	317,557	47%
Private Sector Development	8,837	8,837	5,876	66%
Integrated Transport Infrastructure And Services	1,603,779	1,432,053	237,202	15%
Sustainable Urbanisation And Housing	212,937	212,937	200,664	94%
Human Capital Development	16,213,789	18,024,873	11,277,688	70%
Public Sector Transformation	2,272,666	3,494,367	1,920,641	85%
Community Mobilization And Mindset Change	1,300	1,300	0	0%
Governance And Security	1,322,124	1,840,586	1,319,055	100%
Development Plan Implementation	551,680	551,680	371,405	67%
Grand Total	24,770,932	28,966,672	17,352,112	70%
Wage	16,219,732	17,546,348	12,474,619	77%
Non-Wage Recurrent	4,243,360	6,340,765	3,583,398	84%
Domestic Devt	3,548,540	4,320,259	1,088,019	31%
External Financing	759,300	759,300	206,077	27%

**VOTE: 874**    **Kween District**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Kween District by the end of quarter three the district had realized Shs 21,785,786,000 against an annual budget of Shs 28,966,672,000 being 88% budget performance. Of which from all the central government sources the district realized Shs 21,035,632,000 against an annual budget of Shs 27,339,061,000 being 77% budget performance for the year. Overall the central government funds performed at 77% which was over the planned ie all wage allocations performed beyond 75%, the non-wage allocations performed at 75% while the development allocations performed at 100%. Under local revenue collection, the district had realized Shs 362,830,000 against an annual budget of Shs 372,453,000 which was 97% budget performance. Several local revenue sources performed poorly except land fees, local service tax, miscellaneous, and other fees which performed above 50%. Under other central government sources, the district realized Shs 160,753,000 against an annual budget of Shs 495,858,000 being 33% budget performance for the year. Apart from the Uganda Road fund, UNEB, and UWEP no other funds were received. The Ministries are yet to communicate to the district why funds were not released. Under external financing the district received Shs 226,571,000 against an annual budget of Shs 759,300,000 being 30% budget performance. we have not yet received from the partners why the release.

By the end of quarter three, all the funds received had been disbursed to the departments except local revenue funds which were received at the end of the quarter.

Under program performance, Governance and security had the highest out-turn on expenditure at 100% against approved expenditure while community mobilization & mindset change together with Integrated transport infrastructure had the lowest out-turn with less than 20%.

# VOTE: 874 Kween District

Quarter 3

## A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>372,453</b>	<b>372,453</b>	<b>362,830</b>	<b>97%</b>
Animal and Crop Husbandry related Levies	18,882	18,882	5,822	31%
Business licenses	37,022	37,022	24,206	65%
Inspection Fees	2,800	2,800	505	18%
Land Fees	40,630	40,630	143,601	353%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	53,419	53,419	81,546	153%
Market /Gate Charges	24,062	24,062	11,705	49%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,677	63,677	52,201	82%
National Park Pees	450	450	0	0%
Other fees e.g. street parking fees	23,383	23,383	33,589	144%
Other licenses	27,719	27,719	3,283	12%
Other permits	500	500	0	0%
Registration fees for Documents and Businesses	21,824	21,824	2,460	11%
Rent & Rates - Non-Produced Assets – from private entities	9,050	9,050	3,912	43%
Utilities-From Private Entities	46,875	46,875	0	0%
Vehicle Parking Fees	1,160	1,160	0	0%
<b>Discretionary Government Transfers</b>	<b>3,680,865</b>	<b>4,269,726</b>	<b>3,134,138</b>	<b>85%</b>
District Discretionary Equalisation Development Grant	299,017	549,141	299,017	100%
District Unconditional Grant Non-Wage	628,069	966,806	725,105	115%
District Unconditional Grant Wage	2,349,364	2,349,364	1,762,023	75%
Urban Discretionary Equalisation Development Grant	13,443	13,443	13,443	100%
Urban Unconditional Grant Wage	330,568	330,568	289,247	88%
Urban Unconditional Non-Wage	60,405	60,405	45,303	75%
<b>Conditional Government Transfers</b>	<b>19,470,456</b>	<b>23,069,335</b>	<b>17,901,494</b>	<b>92%</b>
Programme Conditional Grant - Non Wage Recurrent	2,741,451	4,492,118	3,239,723	118%
Programme Conditional Grant - Development	2,824,390	3,345,985	3,096,109	110%

VOTE: 874 Kween District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	13,539,801	14,866,417	11,200,847	83%
Transitional Conditional Grant - Development	364,815	364,815	364,815	100%
Other Government Transfers	487,858	495,858	160,753	33%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0	
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	15,000	15,000	15,000	100%
Uganda Road Fund (URF)	409,618	417,618	133,638	33%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	12,116	61%
Youth Livelihood Programme (YLP)	13,240	13,240	0	0%
External Financing	759,300	759,300	226,571	30%
Belgium Technical Cooperation (BTC)	3,000	3,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	236,300	236,300	68,864	29%
United Nations Children Fund (UNICEF)	250,000	250,000	57,756	23%
United Nations Population Fund (UNPF)	70,000	70,000	0	0%
World Health Organisation (WHO)	200,000	200,000	99,951	50%
Total Revenues Shares	24,770,932	28,966,672	21,785,786	88%

**VOTE: 874**    **Kween District**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Kween District by the end of quarter three from the central government source the district realized Shs 21,035,632,000 against an annual budget of Shs 27,339,335,000 being 77% budget performance for the year. The central government funds performed well above the 75% target attributed release of supplementary budget for production and 100% release on development allocations.

**Cumulative Performance for Other Government Transfers**

Kween District by the end of quarter three from the other central government source the district realised Shs 160,753,000 against an annual budget of Shs 495,858,000 being 33% budget performance for the year. Only funds from Uganda Road fund and UWEP was received. The district is yet to receive any communication from the MDAs responsible.

**Cumulative Performance for External Financing**

Kween District by the end of quarter three from the external financing source the district realized Shs 231,716,000 against an annual budget of Shs 759,300,000 being 30% budget performance for the year. Only funds from WHO 50%, GAVI 29% and UNICEF 23% was received. The district is yet to receive any communication from the Donors responsible.

VOTE: 874 Kween District

Quarter 3

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,037,908	0	2,693,753	89%	989,824
Sub-Total	3,037,908	0	2,693,753	89%	989,824
Department: Finance					
10 Financial Management and Accountability (LG)	339,448	0	226,685	67%	64,677
Sub-Total	339,448	0	226,685	67%	64,677
Department: Statutory bodies					
10 Legislation and Oversight	493,272	0	551,539	112%	309,574
Sub-Total	493,272	0	551,539	112%	309,574
Department: Production and Marketing					
10 Agricultural Extension	3,000	0	256,390	8,546%	86,493
20 Agricultural Production	1,871,393	0	1,422,799	76%	498,711
Sub-Total	1,874,393	0	1,679,189	90%	585,204
Department: Health					
10 Primary HealthCare	5,823,679	0	4,327,226	74%	1,416,740
30 Health Management and Supervision	612,077	0	55,895	9%	30,493
Sub-Total	6,435,756	0	4,383,121	68%	1,447,233
Department: Education					
10 Pre-Primary and Primary Education	4,167,022	0	2,980,851	72%	1,066,551
20 Secondary Education	5,095,020	0	3,761,027	74%	1,366,529
40 Education&Sports Management and Inspection	133,131	0	76,843	58%	18,493
Sub-Total	9,395,173	0	6,818,721	73%	2,451,572
Department: Roads and Engineering					
10 Community Access Roads	1,605,079	0	237,202	15%	126,080
Sub-Total	1,605,079	0	237,202	15%	126,080
Department: Water					
10 Rural Water Supply and Sanitation	467,369	0	167,468	36%	66,047
Sub-Total	467,369	0	167,468	36%	66,047

VOTE: 874

Kween District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	211,587	0	150,089	71%	55,283
Sub-Total	211,587	0	150,089	71%	55,283
Department: Community Based Services					
10 Community Mobilisation	533,989	0	214,386	40%	53,036
20 Empowerment and Mindset Change	53,711	0	9,711	18%	4,721
Sub-Total	587,699	0	224,098	38%	57,757
Department: Planning					
10 Planning and Statistics	212,452	0	144,885	68%	55,823
Sub-Total	212,452	0	144,885	68%	55,823
Department: Internal Audit					
10 Compliance	71,488	0	46,651	65%	15,888
Sub-Total	71,488	0	46,651	65%	15,888
Department: Trade, Industry and Local Development					
10 Commercial Services	39,310	0	28,711	73%	10,650
Sub-Total	39,310	0	28,711	73%	10,650
Grand Total	24,770,932	0	17,352,112	70%	6,235,612



VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,491,986	3,884,611	2,913,523	117%	939,105
District Unconditional Grant Non-Wage	143,180	134,380	269,054	188%	32,495
District Unconditional Grant Wage	1,087,959	1,087,959	856,824	79%	312,845
Locally Raised Revenues	51,000	51,000	33,737	66%	14,550
Multi-Sectoral Transfers to LLGs_NonWage	412,747	592,473	236,995	57%	74,515
Programme Conditional Grant - Non Wage Recurrent	584,161	1,805,862	1,357,211	232%	451,466
Urban Unconditional Grant Wage	212,937	212,937	159,702	75%	53,234
Development Revenues	554,723	554,723	478,024	86%	178,478
District Discretionary Equalisation Development Grant	6,957	6,957	6,957	100%	3,478
Multi-Sectoral Transfers to LLGs_Gou	197,766	197,766	121,067	61%	0
Transitional Conditional Grant - Development	350,000	350,000	350,000	100%	175,000
Total Revenues Shares	3,046,709	4,439,334	3,391,548	111%	1,117,584
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,300,896	1,300,896	1,015,476	78%	365,298
Non Wage	1,182,289	2,583,716	1,358,029	115%	428,098
Development Expenditure					
Domestic Development	554,723	554,723	320,248	58%	196,427
External Financing	0	0	0	0%	0
Total Expenditure	3,037,908	4,439,334	2,693,753	89%	989,824
C: Unspent Balances					
Recurrent Balances			540,018		
Wage			1,050		
Non Wage			538,968		
Development Balances			157,776		
Domestic Development			157,776		
External Financing			0		
Total Unspent			697,794		

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter three, the department cumulatively received a total of Shs. 3,420,651,000 which was 112% of the approved revenue of Shs. 3,046,709,000 and quarterly Shs. 1,146,687,000. The non-wage and wage cumulatively received was Shs. 269,054,000 and Shs. 856,892,000 representing 188% and 79% respectively and the local revenue released was Shs. 33,737,000 representing 66%. Cumulatively, the department spent Shs. 2,694,423,000 representing 89% of the approved expenditure of Shs. 3,037,908,000. The non-wage and wage cumulatively spent was Shs. 1,358,182,000 and Shs. 1,015,994,000 representing 115% and 78% respectively and the domestic development spent was Shs. 320,248,000 representing 58%. A total of 726,228,000 remained unspent during the quarter and is explained below.

Reasons for unspent balances on the bank account

The unspent balance in second quarter was Shs 726,228,000 of which the non-wage was Shs. 567,850,000 and domestic development was Shs. 157,776,000. The non-wage was to be used as payment of gratuity and pension since some of them were still being verified. The domestic development that remained was because of the delay in the procurement processes.

Highlights of physical performance by end of the quarter

During the quarter under review, Paid salaries to Staff for the month of January, February and March 2024, delivered letters to the sub counties and town councils, Trained staff due to retire, mowing of the district headquarters compound, monitored UgiFT projects within the district, Submitted documents of pensioner for verification to MoES and repaired motor vehicle of registration number LG 0036-061 and Travelled to MoPS for the verification of documents for some staff who were considered for Promotions.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	339,448	339,448	232,311	68%	65,087
District Unconditional Grant Non-Wage	70,000	70,000	52,500	75%	17,500
District Unconditional Grant Wage	222,300	222,300	146,950	66%	35,800
Locally Raised Revenues	20,000	20,000	12,500	63%	5,000
Urban Unconditional Grant Wage	27,148	27,148	20,361	75%	6,787
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,448	339,448	232,311	68%	65,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,448	249,448	167,311	67%	42,668
Non Wage	90,000	90,000	59,374	66%	22,009
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,448	339,448	226,685	67%	64,677
C: Unspent Balances					
Recurrent Balances			5,626		
Wage			0		
Non Wage			5,626		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,626		

Summary of Department Revenues and Expenditure by Source

By end of quarter three, the department had received UGX 232,311,000 against an annual budget of UGX 339,448,000 which represents 68% for the year. The department had spent cumulative UGX 226,685,000 against an annual budget of UGX 339,448,000 representing 67% for the year. The wage and non-wage performed at 67% and 66% respectively for the quarter of the annual budget.

Reasons for unspent balances on the bank account

**VOTE: 874**    **Kween District**

**Quarter 3**

**SECTION B : Summary by Department**

The unspent balance in third quarter was Shs 5,626,000 for non-wage. These remained because of the delay in implementation of quarter three activities carried forward.

**Highlights of physical performance by end of the quarter**

Prepared monthly financial reports for January to March, 2024, paid salaries to 26 staffs for January to March, 2024, collected revenues, filled monthly returns, IFMS equipment serviced, Motor vehicle serviced, Revenue mobilized, Collected and banked, and Collection of receipts for funds transferred for non-wage, development and local revenue, Follow ups made in LLGs, monitored and sensitized sub county staff on local revenue collections and use of Local Revenue Data Base System.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	548,272	832,009	619,569	113%	254,344
District Unconditional Grant Non-Wage	245,887	529,625	397,219	162%	178,748
District Unconditional Grant Wage	267,384	267,384	200,538	75%	66,846
Locally Raised Revenues	35,000	35,000	21,813	62%	8,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	548,272	832,009	619,569	113%	254,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,384	267,384	200,494	75%	76,449
Non Wage	225,888	564,625	351,046	155%	233,124
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	493,272	832,009	551,539	112%	309,574
C: Unspent Balances					
Recurrent Balances			68,030		
Wage			44		
Non Wage			67,985		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			68,030		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department had cumulatively received Shs 619,569,000 against an annual budget of Shs 548,272,000 which represents 113% for the year & quarterly was Shs. 254,344,000. Of the total amount released in quarter three from the annual budget, the non-wage released was Shs 397,219,000 & wage released was Shs 200,538,000 which represented 162% and 75% respectively & quarterly amount released for the non-wage and wage was Shs 178,748,000 & Shs 66,846,000 respectively. The Local revenue released was Shs 21,813,000 which represented 62% for the year & quarterly was Shs. 8,750,000. Cumulatively, the department spent Shs 551,540,000 against an annual budget of Shs 493,272,000 representing 112% for the year & quarterly was Shs. 309,574,000. Of the amount spent, wage & non-wage performed at 75% (200,494,000) & 155% (351,046,000) respectively & quarterly was Shs. 76,449,000 & Shs. 233,125,000 respectively. Unspent Balances Shs 68,029,000 & it's explained below.

Reasons for unspent balances on the bank account

The unspent balance in third quarter was Shs 68,029,000 of which the non-wage was Shs. 67,985,000. The non-wage was to be used as Ex-gratia for LC I and LC II and Honororia for LC III Councilors because of the inconsistencies of the particulars of NIN in the E-Cash and it is the reason why the money remained.

Highlights of physical performance by end of the quarter

During the quarter under review, Paid salaries to 32 Staff and Political leaders for the month of January, February and March, Paid ex-gratia for district councilors, 2 council meetings, 1 main council meeting and 1 business committee meetings conducted, One standing committee meeting conducted, 2 contracts committee meetings and 2 evaluation committee meeting done, Run 1 open national advert, Submitted quarter 1 progress report, 3 DEC Meetings conducted and DEC Conducted 1 monitoring and 1 meeting for the DSC conducted.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,871,393	2,333,889	1,750,417	94%	583,472
Programme Conditional Grant - Non Wage Recurrent	0	462,496	346,872	0%	115,624
Programme Conditional Grant - Wage Recurrent	1,871,393	1,871,393	1,403,545	75%	467,848
Development Revenues	3,000	331,742	328,742	10,958%	164,371
External Financing	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	0	328,742	328,742	0%	164,371
Total Revenues Shares	1,874,393	2,665,631	2,079,159	111%	747,843
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,871,393	1,871,393	1,333,921	71%	421,893
Non Wage	0	462,496	314,176	0%	140,478
Development Expenditure					
Domestic Development	0	328,742	31,091	0%	22,832
External Financing	3,000	3,000	0	0%	0
Total Expenditure	1,874,393	2,665,631	1,679,189	90%	585,204
C: Unspent Balances					
Recurrent Balances			102,319		
Wage			69,624		
Non Wage			32,696		
Development Balances			297,651		
Domestic Development			297,651		
External Financing			0		
Total Unspent			399,970		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Cumulative release of UGX 2,079,161,607 out of annual budget of UGX 2,662,630,936 representing 78% released to date. Cumulative expenditure stood at UGX 1,660,781,672 against expected cumulative budget 2,079,161,607 by end of Q3. This represents 80% budget performance against the Q3 target and 62% against overall annual target. Already a number of LPOs were issued to vendors and the bulk of the budget for capital developments expenditures shall be concluded in Q4, Evaluation was concluded for MSI installations and contracts signatures shall be done in April 2024. Co-funding by the farmers and prolonged evaluation due to vendors not meeting criteria in 1st call. This was successfully concluded and vendors await award. Technical assistance services to agricultural communities (farmers and value chain actors) on crops, livestock and poultry, fish and productive entomology

Reasons for unspent balances on the bank account

Positive budget variance of UGX 418,379,935 was mainly due to capital investment which awards were being concluded during Q3 45% of the funds (UGX 189,049,492) for micros scale irrigation had evaluation concluded, awaiting contractual award and commence of works in April, 16% (UGX 68,768,000) was encumbered with LPOs issued for the various supplies planned.

Highlights of physical performance by end of the quarter

- Payment of staff salaries
- 5 farmers committed to cofounding under MSI-Ugift
- 7,055 (crop-3,896 , livestock-2870, Bee keeping-230, Fish-59 ) farmers trained
- Regulatory measures on livestock movement and trade
- market sales support; 350 cows, 280 pigs, 1,300 goats sold during Q3
- 130 Meat inspections conducted,
- 20 cows served with Artificial insemination



VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,432,837	5,432,837	4,248,924	78%	1,206,274
Programme Conditional Grant - Non Wage Recurrent	446,114	446,114	334,586	75%	111,529
Programme Conditional Grant - Wage Recurrent	4,986,723	4,986,723	3,914,338	78%	1,094,746
Development Revenues	1,002,919	1,265,919	957,018	95%	498,983
District Discretionary Equalisation Development Grant	82,833	332,957	41,417	50%	0
External Financing	436,300	436,300	168,815	39%	125,590
Programme Conditional Grant - Development	483,786	496,662	746,786	154%	373,393
Total Revenues Shares	6,435,756	6,698,756	5,205,942	81%	1,705,257
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,986,723	4,986,723	3,887,492	78%	1,217,846
Non Wage	446,114	446,114	327,547	73%	108,481
Development Expenditure					
Domestic Development	566,619	829,619	24,905	4%	20,955
External Financing	436,300	436,300	143176.648	33%	99,951
Total Expenditure	6,435,756	6,698,756	4,383,121	68%	1,447,233
C: Unspent Balances					
Recurrent Balances			33,884		
Wage			26,846		
Non Wage			7,039		
Development Balances			788,936		
Domestic Development			763,297		
External Financing			25,639		
Total Unspent			822,821		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

By the end of Quarter three, the department had so far received cumulative funds amounting to 5,080,352,000 representing 79% of the total approved annual budget.

The amount of funds spent in quarter three was shs 1,448,159 ,000. Of the above Quarter three releases, Shs 1,218,763,000 was spent on Wage, 108,481,000 was PHC Non-wage recurrent. 746,786,000 Shs is cumulative funds released for development grant while 99,951,000Shs was released as external financing from UCREP to support training of VHTs.

Reasons for unspent balances on the bank account

By the end of the quarter, funds amounting to Shs 697,814,000 had not been spent.

This was majorly unspent balance from: -

1. Wage 25,929,000
2. Non-wage mainly from HIV main streaming activities and money meant for procurement of small office equipment 7,539,000
3. Development grants for construction projects 764,297,000 including supplementary fund re voted back for completion of last year projects.

Highlights of physical performance by end of the quarter

In Quarter Three the following activities were conducted:

- Paid out salaries to 295 staffs for 3 months
- Transferred PHC grants to 23 health facilities to support them carry out their routine operations.
- Conducted technical support supervision to lower health facilities and other planned health promotion and disease prevention activities.
- Supported routine office operations including procuring goods and services such as, assorted stationary payment of utility bills repair and maintenance of motor vehicles among others.
- Conducted monitoring and inspection of construction projects.

Conducted VHT trainings from all the 642 villages in all the 15 sub counties and 4 town council.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,392,466	9,736,853	7,023,663	84%	3,125,604
District Unconditional Grant Wage	49,139	49,139	24,569	50%	0
Other Transfers from Central Government	63,699	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,597,943	1,664,413	1,116,130	70%	583,482
Programme Conditional Grant - Wage Recurrent	6,681,685	8,008,301	5,882,964	88%	2,542,121
Development Revenues	1,051,406	1,206,404	1,206,404	115%	603,202
Programme Conditional Grant - Development	1,051,406	1,206,404	1,206,404	115%	603,202
Total Revenues Shares	9,443,872	10,943,257	8,230,066	87%	3,728,806
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,730,824	8,057,440	5,272,741	78%	1,907,159
Non Wage	1,612,943	1,679,413	1,018,324	63%	518,035
Development Expenditure					
Domestic Development	1,051,406	1,206,404	527,656	50%	26,377
External Financing	0	0	0	0%	0
Total Expenditure	9,395,173	10,943,257	6,818,721	73%	2,451,572
C: Unspent Balances					
Recurrent Balances			732,597		
Wage			634,791		
Non Wage			97,806		
Development Balances			678,748		
Domestic Development			678,748		
External Financing			0		
Total Unspent			1,411,345		

Summary of Department Revenues and Expenditure by Source

**VOTE: 874    Kween District**

**Quarter 3**

**SECTION B : Summary by Department**

By end of quarter three , the department cumulatively received a total of Shs. 8,230,066,000 which was 88% of the approved revenue of Shs. 10,943,257,000. This good performance was because all development grants were released by third quarter. Cumulatively, the department spent Shs. 6,823,340,000 representing 73% of the approved expenditure. Shs 1,406,726,000 remained unspent and is explained below

**Reasons for unspent balances on the bank account**

The unspent balance under wage is due to staff still under verification and teachers for seed secondary schools. while the development grant is for Moyok and kaptum seed schools still under construction

**Highlights of physical performance by end of the quarter**

The department paid staff salaries for all staff in the department, transferred UPE and USE funds to 39 primary schools and 8 secondary schools, Monitored Education projects, , inspected and monitored schools for term I, Procured office stationery, carried out sports actives for both primary and secondary schools

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	556,380	384,654	221,208	40%	29,190
District Unconditional Grant Wage	89,622	89,622	67,216	75%	22,405
Multi-Sectoral Transfers to LLGs_NonWage	179,726	0	84,784	47%	0
Other Transfers from Central Government	259,892	267,892	48,853	19%	0
Urban Unconditional Grant Wage	27,140	27,140	20,355	75%	6,785
Development Revenues	1,048,699	1,048,699	548,697	52%	24,348
District Discretionary Equalisation Development Grant	48,699	48,699	48,697	100%	24,348
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
Total Revenues Shares	1,605,079	1,433,353	769,905	48%	53,538
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,762	116,762	87,556	75%	29,261
Non Wage	439,618	267,892	32,837	7%	624
Development Expenditure					
Domestic Development	1,048,699	1,048,699	116,809	11%	96,195
External Financing	0	0	0	0%	0
Total Expenditure	1,605,079	1,433,353	237,202	15%	126,080
C: Unspent Balances					
Recurrent Balances			100,815		
Wage			15		
Non Wage			100,800		
Development Balances			431,888		
Domestic Development			431,888		
External Financing			0		
Total Unspent			532,703		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department cumulatively received a total of Shs. 769,905,000 which was 48% of the approved revenue of Shs. 1,605,079,000. The poor performance was because the Uganda Road fund was released at 19%. Cumulatively, by the end of quarter three, the department had spent Shs. 237,202,000 representing 15% of the approved expenditure. Shs 605,245,000 remained unspent during the quarter and is explained below.

Reasons for unspent balances on the bank account

The reason for unspent balances was because the District road committee did not sit to agree on the roads to be done in time.

Highlights of physical performance by end of the quarter

Among the physical highlights include: 4 DRC meeting held, paid gangs for one month, 3 report quarterly prepared and sub mitted , carried supervision of 14 kms of road works already done checks, parish meeting , approved standard bid document for NOSP Project, and paid 8 staff members for 3 months.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,356	163,356	120,827	74%	39,149
District Unconditional Grant Wage	107,703	107,703	79,087	73%	25,236
Programme Conditional Grant - Non Wage Recurrent	55,653	55,653	41,740	75%	13,913
Development Revenues	304,013	328,992	328,992	108%	164,496
Programme Conditional Grant - Development	289,198	314,178	314,178	109%	157,089
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	467,369	492,349	449,819	96%	203,646
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,703	107,703	79,087	73%	25,273
Non Wage	55,653	55,653	31,606	57%	16,004
Development Expenditure					
Domestic Development	304,013	328,992	56,775	19%	24,771
External Financing	0	0	0	0%	0
Total Expenditure	467,369	492,349	167,468	36%	66,047
C: Unspent Balances					
Recurrent Balances			10,134		
Wage			0		
Non Wage			10,134		
Development Balances			272,217		
Domestic Development			272,217		
External Financing			0		
Total Unspent			282,351		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

By the end of quarter three, the department cumulatively received a total of Shs. 449,819,000 which was 96% of the approved revenue of Shs. 492,349,000. The good performance was because development revenues performed at 100%.  
Cumulatively, by the end of quarter three, the department had spent Shs. 167,468,000 representing 36% of the approved expenditure. Shs 282,351,000 remained unspent during the quarter and is explained below.

Reasons for unspent balances on the bank account

Reason for under spent was the delay In procurement of hard ware activities which are being implemented now.

Highlights of physical performance by end of the quarter

Among the physical highlights: include: 1 DWSCC meeting held, paid retention for kaptoyoy gfs , 15 water user committee established and trained, 15 wucs sensitized on the six critical requirements, 17 pump mechanics trained,19 environmental health officers trained on water source protection guidelines, 15 sites handed over to contractors , 80 water sources tested , monitoring of projects after construction done, environmental assessments for all projects done, feasibility and appraisal of all projects done . paid for electricity , paid for stationary and small office equipment paid and paid 5 staff salary for 3 months.



VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,587	211,587	157,439	74%	52,896
District Unconditional Grant Wage	180,465	180,465	135,348	75%	45,116
Locally Raised Revenues	10,000	10,000	6,250	63%	2,500
Programme Conditional Grant - Non Wage Recurrent	21,122	21,122	15,841	75%	5,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,587	211,587	157,439	74%	52,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,465	180,465	135,259	75%	45,163
Non Wage	31,122	31,122	14,831	48%	10,120
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,587	211,587	150,089	71%	55,283
C: Unspent Balances					
Recurrent Balances			7,350		
Wage			90		
Non Wage			7,261		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,350		

Summary of Department Revenues and Expenditure by Source

the department received a cumulative release of shs 157,439, 000 representing 74 % of the total approved budget of 211,587,000. wages performed at 75% cumulative of shs 135,348,000 non wage local revenue at 63% cumulative of Shs 6,280,000 and conditional grant non wage performed at 75% cumulative of shs 15,841,000

Reasons for unspent balances on the bank account

The unspent balances of Shs 7,350,000 are for activities planned specially for quarter especially trainings of tree farmers, purchase and distribution of tree seedlings to the identified farmer beneficiaries.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid salaries for 7 staff for the month of January to March 2024, Carried out technical backstopping of tree farmers in Kaptoyoy, Binyiny, Ngenge, and chepsukunya , repaired 2 departmental motor cycles , carried community sensitization on tree planting and climate change mitigation , physical planning sensitization meeting , one physical planning committee meeting , conducted compliance monitoring for 5 river banks and environmental screening for capital projects .

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	267,699	267,699	181,628	68%	64,648
District Unconditional Grant Wage	162,372	162,372	115,696	71%	34,510
Locally Raised Revenues	2,000	2,000	1,250	63%	500
Other Transfers from Central Government	33,240	33,240	12,116	36%	12,116
Programme Conditional Grant - Non Wage Recurrent	25,620	25,620	19,215	75%	6,405
Urban Unconditional Grant Wage	44,467	44,467	33,351	75%	11,117
Development Revenues	320,000	320,000	57,756	18%	0
External Financing	320,000	320,000	57,756	18%	0
Total Revenues Shares	587,699	587,699	239,384	41%	64,648
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,839	206,839	149,047	72%	45,982
Non Wage	60,860	60,860	12,150	20%	6,270
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	320,000	320,000	62900.32	20%	5,505
Total Expenditure	587,699	587,699	224,098	38%	57,757
C: Unspent Balances					
Recurrent Balances			20,431		
Wage			0		
Non Wage			20,431		
Development Balances			-5,145		
Domestic Development			0		
External Financing			-5,145		
Total Unspent			15,286		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

The Department received 239,384,000 shillings cumulatively by end of the third quarter, representing 41% of the total annual budget for the department. Expenditure included salary payment to all staff, monitoring of the FAL classes, Resettlement of homeless children, support to the youth council executive committee meeting, labour dispute settlement, older persons monitoring of groups, appraisal of PWDs groups for submission, submission of reports to ministry of gender.

The negative balance is resulting from over invoicing

Reasons for unspent balances on the bank account

By end of the third quarter, the department had not spent 21,369,000. These were funds for activities planned to be implemented in the fourth quarter.

Highlights of physical performance by end of the quarter

By end of the third quarter, Physical performance was as follows: - Salaries were paid to departmental staff for January to March, women's day celebrations were commemorated, field and desk appraisal of disability groups were done, training of 11 PWDs group executive committee members was done, Quarterly youth council executive committee meeting was held, 5 older persons groups were appraised, and submitted to ministry of gender for funding, debates to end child marriages were organized in 3 schools, 4 communities were sensitized on development of byelaws to end child marriages and teenage pregnancies, labour disputes were settled between employers and employees

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,371	189,371	140,778	74%	47,343
District Unconditional Grant Non-Wage	53,040	53,040	39,780	75%	13,260
District Unconditional Grant Wage	126,335	126,335	94,751	75%	31,584
Locally Raised Revenues	9,996	9,996	6,248	63%	2,499
Development Revenues	23,080	23,080	11,541	50%	0
District Discretionary Equalisation Development Grant	23,080	23,080	11,541	50%	0
Total Revenues Shares	212,452	212,452	152,319	72%	47,343
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,335	126,335	94,638	75%	38,908
Non Wage	63,036	63,036	39,713	63%	10,894
Development Expenditure					
Domestic Development	23,080	23,080	10,534	46%	6,021
External Financing	0	0	0	0%	0
Total Expenditure	212,452	212,452	144,885	68%	55,823
C: Unspent Balances					
Recurrent Balances			6,428		
Wage			113		
Non Wage			6,315		
Development Balances			1,007		
Domestic Development			1,007		
External Financing			0		
Total Unspent			7,434		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received funds 152,319 ,000 against approved budget of 212,452,000 representing 72% budget performance. The performance was below the 75% target due to low release low release of DDEG (50%) and local revenue (63%). Funds 89,062,000 was used to pay staff salaries, support finalization of approved work plans and budgets, budget consultations, preparation of project profiles and appraisals, conducting LLG performance assessment, data collection; submission of NHAPR; environment screen and ESMPs; functionalizing DNCC; preparation statistics outlook amongst other activities.

**VOTE: 874**    **Kween District**

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

Funds 7,434,000 remained unspent and was mainly for activities planned for next quarter

**Highlights of physical performance by end of the quarter**

The department was able to pay all staff salaries, prepared and submitted National Half-Annual Performance Report (NHAPR) FY 2023/24; conducted budget conference, preparation and submission of qtr2 reports, vehicle maintenance; conducted project field appraisals; conducted project environment screening and ESMPs; support Nutrition field visits and DNCC meeting; conducted data collection to update statistics outlook/ profile for Kween as of qtr4 FY 2022/23; offered technical support to LLGs on planning and budgeting for FY 2024/25.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,488	71,488	51,616	72%	16,872
District Unconditional Grant Non-Wage	18,000	18,000	13,500	75%	4,500
District Unconditional Grant Wage	29,612	29,612	21,209	72%	6,403
Locally Raised Revenues	5,000	5,000	2,750	55%	1,250
Urban Unconditional Grant Wage	18,876	18,876	14,157	75%	4,719
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,488	71,488	51,616	72%	16,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,488	48,488	31,761	66%	11,092
Non Wage	23,000	23,000	14,890	65%	4,796
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,488	71,488	46,651	65%	15,888
C: Unspent Balances					
Recurrent Balances			4,965		
Wage			3,605		
Non Wage			1,360		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,965		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Internal audit in the third quarter received ugx 51,616,000 against annual budget of ugx 71,488,000 representing 72% of the annual budget. This was because local revenue was released at 55%.

The department spent ugx 46,651,000 which was 65% of the approved expenditure.

Shs 4,965,000 remained unspent and will be explained below

Reasons for unspent balances on the bank account

The funds unspent was mainly for non wage activities planned for next quarter and wage for town staff who were no paid

Highlights of physical performance by end of the quarter

The depatment achieved the following; Paid staff salaries to all staff from Jan to Mar 2024, conducted field visits and audits within departments and lower local governments and submitted reports to relevant entities



VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,310	39,310	29,588	75%	9,895
District Unconditional Grant Wage	26,473	26,473	19,836	75%	6,686
Locally Raised Revenues	2,000	2,000	1,625	81%	500
Programme Conditional Grant - Non Wage Recurrent	10,837	10,837	8,128	75%	2,709
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,310	39,310	29,588	75%	9,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,473	26,473	19,836	75%	6,675
Non Wage	12,837	12,837	8,876	69%	3,976
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,310	39,310	28,711	73%	10,650
C: Unspent Balances					
Recurrent Balances			877		
Wage			0		
Non Wage			877		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			877		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received shs. 29,588,000 which was 75% of the approved budget which was within the 75% performance releases.  
On expenditure the department used 28,711,000 for paying staff salaries whilst unspent balances was 877,000 which is explained below

Reasons for unspent balances on the bank account

by the end of quarter three the department had spent all is funds

**VOTE: 874**    **Kween District**

**Quarter 3**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

The department paid salaries to its staff; Emyooga SACCOs (trained, attended AGMs and audited their books of accounts); Monitored PDM SACCOs and other cooperatives; trained and registered 2 SACCOs and 2 cooperatives; collected market information from 4 markets

VOTE: 874 Kween District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Paid salaries for all the urban staff	Paid all the urban staff monthly salaries during the quarter	No Variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,937	94,271
Total for Budget Output	212,937	94,271
Wage	212,937	94,271
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Staff sensitization conducted on HIV/AIDS Mainstreaming	Sensitization of staff on HIV/AIDS Preventive measures	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	985
225202 Environment Impact Assessment for Capital Works	5,000	2,501
225204 Monitoring and Supervision of capital work	3,000	930
312121 Non-Residential Buildings - Acquisition	340,000	116,108
Total for Budget Output	350,000	120,524
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	120,524
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Coordination with MDAs and LLGs supervision	Made travels to the relevant ministries Travelled to Tororo for Leaders meeting	Activities done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	508	126
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	100
221011 Printing, Stationery, Photocopying and Binding	6,900	1,725
221012 Small Office Equipment	500	250
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	4,800	1,800
223005 Electricity	2,000	1,250
223006 Water	500	250
225101 Consultancy Services	9,000	3,000
225204 Monitoring and Supervision of capital work	15,000	1,575
227001 Travel inland	29,500	6,092
227004 Fuel, Lubricants and Oils	15,972	4,282
228001 Maintenance-Buildings and Structures	1,000	248
228002 Maintenance-Transport Equipment	9,600	3,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	110,480	26,418
Wage	0	0
Non-Wage	110,480	26,418
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Salaries, Gratuity and pensions payment	Paid staff salaries, pension and gratuity	No variance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	271,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
227004 Fuel, Lubricants and Oils	1,000	0
273104 Pension	455,092	151,617
273105 Gratuity	129,069	128,852
Total for Budget Output	1,679,520	553,347
Wage	1,087,959	271,027
Non-Wage	591,561	282,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Payroll management	Trained staff due to retire	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	31,957	15,444
Total for Budget Output	31,957	15,444
Wage	0	0
Non-Wage	25,000	14,987
GoU Dev	6,957	458
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Wage bill management	Travelled to MoPS for verification of documents for a few staff Payroll managed	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	625
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	1,712
227004 Fuel, Lubricants and Oils	3,000	998
Total for Budget Output	11,000	3,460
Wage	0	0
Non-Wage	11,000	3,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Mowing of the district head quarters compound	Activities done as per the planned budget
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	3,000	1,474
227004 Fuel, Lubricants and Oils	1,000	0
312121 Non-Residential Buildings - Acquisition	9,317	0
Total for Budget Output	15,317	1,974
Wage	0	0
Non-Wage	6,000	1,974
GoU Dev	9,317	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Records managed and delivery of sub county and town council letters	Delivered letters to sub counties and Town councils for district council meeting during the quarter Records managed	Activities done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	188
222001 Information and Communication Technology Services.	500	128
227001 Travel inland	2,000	500
Total for Budget Output	4,500	1,190
Wage	0	0
Non-Wage	4,500	1,190
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Transfers made to the LLGs	Travelled to high court-Mbale Purchased tonner Made consultations with the lawyer	No variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	412,747	0
263402 Transfer to Other Government Units	0	171,149
312121 Non-Residential Buildings - Acquisition	188,449	0
Total for Budget Output	601,196	171,149
Wage	0	0
Non-Wage	412,747	95,704
GoU Dev	188,449	75,445
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	730

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	312
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	8,000	1,004
Total for Budget Output	19,000	2,046
Wage	0	0
Non-Wage	19,000	2,046
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,037,908	989,824
Wage	1,300,896	365,298
Non-Wage	1,182,289	428,098
GoU Dev	554,723	196,427
Ext Finance	0	0



VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Transport equipment serviced for third quarter FY 2023/24	Transport equipment serviced for third quarter FY 2023/24	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	42,668
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	765
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	800	200
227001 Travel inland	8,000	2,002
227004 Fuel, Lubricants and Oils	10,721	2,501
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	282,169	50,437
Wage	249,448	42,668
Non-Wage	32,721	7,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

Preparation of draft Budget estimates for FY 2024/25	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	375
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	988
Total for Budget Output	7,000	2,213
Wage	0	0
Non-Wage	7,000	2,213
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Servicing of IFMS equipment for January to March 2024Servicing of IFMS equipment for January to March 2024No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,996
Total for Budget Output	30,000	5,996
Wage	0	0
Non-Wage	30,000	5,996
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitored collection of revenue and filling of monthly returns for third quarter 2023/24.Monitored collection of revenue and filling of monthly returns for July to March 2023/24.No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	553
227001 Travel inland	4,279	1,083
227004 Fuel, Lubricants and Oils	3,000	1,355
Total for Budget Output	9,279	2,991
Wage	0	0
Non-Wage	9,279	2,991
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Follow up of accountabilities for funds advanced to staff for both at the district and lower local governments.Follow up of accountabilities for funds advanced to staff for both at the district and lower local governments for Q.3No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,347
227004 Fuel, Lubricants and Oils	6,000	1,694

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	11,000	3,041
	Wage	0	0
	Non-Wage	11,000	3,041
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	339,448	64,677
	Wage	249,448	42,668
	Non-Wage	90,000	22,009
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

1 set of minutes submitted to the Ministry of Public service for promotion and study leave	2 meetings conducted	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	3,350	0
Total for Budget Output	18,000	175
Wage	0	0
Non-Wage	18,000	175
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 meetings held to consider title applications and site inspections on public land held.	No activity conducted during the quarter	There were no application files for consideration for titling submitted by the applicants.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	150
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	8,750	200
Wage	0	0
Non-Wage	8,750	200

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

1 standing committee meeting held, 1 comprehensive report submitted to the council	1 standing committee meeting conducted 3 reports submitted to council	Activities done as planned
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	7,650
221009 Welfare and Entertainment	510	0
221011 Printing, Stationery, Photocopying and Binding	100	25
222001 Information and Communication Technology Services.	150	113
227001 Travel inland	3,894	0
Total for Budget Output	14,854	7,788
Wage	0	0
Non-Wage	14,854	7,788
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Adverts made, 1 Contracts committee meeting held, 1 Evaluation committee meeting held, 1 Quarterly report submitted to PPDA and Bid preparation and opening meeting	2 contracts committee meetings, 2 evaluation committee meetings conducted and 1 quarterly report submitted to PPDA	Limited funding to carry out the activities sufficiently
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,954	0
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,046	0
227001 Travel inland	2,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 HIV/AIDS sensitization meetings held to 4 staff NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

payment of ex-gratia and honoraria NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	76,449
211105 Ex-Gratia for Political leaders.	0	203,069
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	5,080
211107 Boards, Committees and Council Allowances	15,200	6,510
221008 Information and Communication Technology Supplies.	900	450
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	1,150	288
227004 Fuel, Lubricants and Oils	4,000	1,500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	389,217	293,596
Wage	267,384	76,449
Non-Wage	121,833	217,146
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and oversight 3 DEC meetings conducted 1 monitoring activity conducted No variance

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	63
227001 Travel inland	8,000	1,893
227004 Fuel, Lubricants and Oils	15,200	3,400
228002 Maintenance-Transport Equipment	12,750	1,950
Total for Budget Output	40,450	7,681
Wage	0	0
Non-Wage	40,450	7,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

1 PAC meeting Held	No activity conducted during the quarter	Delay of the audit reports from the town councils and audit department
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,900	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	250	135
Total for Budget Output	8,750	135
Wage	0	0
Non-Wage	8,750	135
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,272	309,574
Wage	267,384	76,449
Non-Wage	225,888	233,124
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	<div><div>• 7,055 (crop-3,896 , livestock-2870, Bee -230, Fish-59 ) farmers trained</div><div>• Regulatory measures on livestock movement and trade</div><div>• market sales support; 350 cows, 280 pigs, 1,300 goats sold during Q3</div><div>• 130 Meat inspections conducted,</div><div>• 20 cows got AI</div></div>	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	0
221011 Printing, Stationery, Photocopying and Binding	0	989
222001 Information and Communication Technology Services.	0	800
223005 Electricity	0	500
224003 Agricultural Supplies and Services	0	487
227001 Travel inland	3,000	68,350
227004 Fuel, Lubricants and Oils	0	6,000
228002 Maintenance-Transport Equipment	0	8,867
273101 Medical expenses (To general public)	0	250
273102 Incapacity, death benefits and funeral expenses	0	250
312121 Non-Residential Buildings - Acquisition	0	0
312216 Cycles - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	3,000	86,493
Wage	0	0
Non-Wage	0	86,006
GoU Dev	0	487
Ext Finance	3,000	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Pay monthly salaries for 59 staffs for 3 month	NA
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VOTE: 874Kween District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Payment of staff salaries for 59 staffs for 3 month	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,871,393	421,893
221001 Advertising and Public Relations	0	2,462
221002 Workshops, Meetings and Seminars	0	2,520
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	13,334
227004 Fuel, Lubricants and Oils	0	5,988
Total for Budget Output	1,871,393	446,198
Wage	1,871,393	421,893
Non-Wage	0	3,972
GoU Dev	0	20,332
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	50,500
Total for Budget Output	0	50,500
Wage	0	0
Non-Wage	0	50,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0
224002 Veterinary supplies and services	0	0

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	2,013
Total for Budget Output	0	2,013
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,013
Ext Finance	0	0
Total for Department	1,874,393	585,204
Wage	1,871,393	421,893
Non-Wage	0	140,478
GoU Dev	0	22,832
Ext Finance	3,000	0

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95% of people living with HIV know their HIV status; 95% of people who know their status are on treatment; and 95% of people on treatment have suppressed viral loads.	95% of people living with HIV know their HIV status; 95% of people who know their status are on treatment; and 95% of people on treatment have suppressed viral loads.	No significant variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,672	0
227001 Travel inland	2,000	0
Total for Budget Output	5,672	0
Wage	0	0
Non-Wage	5,672	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

3900 Children under 1 year Fully immunized	1355 Children under 1 year where Fully immunized	No significant variation.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	1,217,846
Total for Budget Output	4,986,723	1,217,846
Wage	4,986,723	1,217,846
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

13000	1355 children under 1 year were fully immunized	No significant variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	436,300	99,951

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	436,30099,951
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	436,30099,951

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

75% Households visited to inspect Latrines and Hand washing facilities. 54 community health education sessions held	80% Households where visited to inspect Latrines and Hand washing facilities. 61 community health education sessions where held.	Intended target was surpassed because of the sanitation week conducted in the month of may
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,053	2,711
	Total for Budget Output	10,0532,711
	Wage	00
	Non-Wage	10,0532,711
	GoU Dev	00
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

75% of expected RBF funds earned	75% of expect RBF fund have been released to the beneficiary health facilities.	No variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

35677 (75%) of target population are expected to attend OPD at least Once to seek medical services in quarter Three.	25183 of target population attended OPD at least once to seek medical services in quarter three.	The intended target was no realized because of prolonged stock out of medicines and medical supplies. NMS delayed to deliver essential medicines and medical supplies for cycle 3 and cycle 4
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,931	96,233
	Total for Budget Output	384,93196,233
	Wage	00
	Non-Wage	384,93196,233

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Commencement of 7 Development projects to 30% including constructions, Land acquisition surveying and titling, Procurement of medical equipment and assorted office furniture.	Identification of suitable contractors for all the 7 projects was completed. All construction sites where handed over and construction works started.	No payment has been done except expenses incurred during site inspections. Process for land titling has not kick started.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,193	980
223001 Property Management Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,194	1,194
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,717	4,782
228002 Maintenance-Transport Equipment	14,000	14,000
312121 Non-Residential Buildings - Acquisition	438,183	0
312139 Other Structures - Acquisition	31,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313111 Residential Buildings - Improvement	31,333	0
313119 Other Dwellings - Improvement	5,000	0
Total for Budget Output	566,619	20,955
Wage	0	0
Non-Wage	0	0
GoU Dev	566,619	20,955
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3 Administrative travel supported to strengthen health care services and management	3 Administrative travel supported to strengthen health care services and management	No variation
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VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	673
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,200	0
223005 Electricity	2,400	600
227001 Travel inland	16,058	4,015
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	15,000	3,750
Total for Budget Output	45,458	9,538
Wage	0	0
Non-Wage	45,458	9,538
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,435,756	1,447,233
Wage	4,986,723	1,217,846
Non-Wage	446,114	108,481
GoU Dev	566,619	20,955
Ext Finance	436,300	99,951

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,767	547
228001 Maintenance-Buildings and Structures	113,573	0
312121 Non-Residential Buildings - Acquisition	70,982	18,830
Total for Budget Output	198,323	19,377
Wage	0	0
Non-Wage	123,682	0
GoU Dev	74,640	19,377
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
paid staff salaries to all teachers non		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,345,858	835,291
263308 Sector Conditional Grant (Non-Wage)	616,841	211,882
Total for Budget Output	3,962,699	1,047,173
Wage	3,345,858	835,291
Non-Wage	616,841	211,882
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,823	0

## Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	177	0
<b>Total for Budget Output</b>	<b>6,000</b>	<b>0</b>
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,090	7,000
312121 Non-Residential Buildings - Acquisition	957,676	0
<b>Total for Budget Output</b>	<b>976,766</b>	<b>7,000</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	976,766	7,000
Ext Finance	0	0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	782,428	294,949
<b>Total for Budget Output</b>	<b>782,428</b>	<b>294,949</b>
Wage	0	0
Non-Wage	782,428	294,949
GoU Dev	0	0
Ext Finance	0	0

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VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,826	1,064,579
Total for Budget Output	3,335,826	1,064,579
Wage	3,335,826	1,064,579
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	150	100
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	150	0
223005 Electricity	500	0
227001 Travel inland	7,092	2,514
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,792	2,614
Wage	0	0
Non-Wage	19,792	2,614
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,139	7,289
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,200	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	58,339	7,289
Wage	49,139	7,289
Non-Wage	9,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

formation and inauguration of the district sports council, non  
submission of data to MOES, on secondary schools  
participation in ball games, training headteachers and games  
teachers o-line registration of participants for kids athletics  
2024,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	3,050
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	600	0

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	200	0
224004 Beddings, Clothing, Footwear and related Services	10,050	0
227001 Travel inland	12,000	3,971
227004 Fuel, Lubricants and Oils	3,000	999
228002 Maintenance-Transport Equipment	2,000	570
Total for Budget Output	40,000	8,590
Wage	0	0
Non-Wage	40,000	8,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,395,173	2,451,572
Wage	6,730,824	1,907,159
Non-Wage	1,612,943	518,035
GoU Dev	1,051,406	26,377
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	48,699	0
Total for Budget Output	48,699	0
Wage	0	0
Non-Wage	0	0
GoU Dev	48,699	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

6 NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	116,762	29,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,749	0
221002 Workshops, Meetings and Seminars	9,760	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
223005 Electricity	800	0
227001 Travel inland	191,317	624
227004 Fuel, Lubricants and Oils	51,698	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	0
228004 Maintenance-Other Fixed Assets	88,320	0
Total for Budget Output	520,852	29,885
Wage	116,762	29,261
Non-Wage	404,090	624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	100,000	25,825
312131 Roads and Bridges - Acquisition	900,000	70,370
Total for Budget Output	1,030,000	96,195
Wage	0	0
Non-Wage	30,000	0
GoU Dev	1,000,000	96,195
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,228	0
Total for Budget Output	4,228	0
Wage	0	0
Non-Wage	4,228	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,605,079126,080
	Wage	116,76229,261
	Non-Wage	439,618624
	GoU Dev	1,048,69996,195
	Ext Finance	00

VOTE: 874 Kween District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,056	0
Total for Budget Output	2,056	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,056	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

4 NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

45 NA NONE

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	107,703	25,273
221002 Workshops, Meetings and Seminars	34,560	11,773
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
223005 Electricity	460	0
224005 Laboratory supplies and services	3,000	0
225202 Environment Impact Assessment for Capital Works	7,100	0
225203 Appraisal and Feasibility Studies for Capital Works	5,600	0
225204 Monitoring and Supervision of capital work	21,113	4,135
227001 Travel inland	42,548	18,610
227004 Fuel, Lubricants and Oils	720	0
228002 Maintenance-Transport Equipment	2,480	0
312139 Other Structures - Acquisition	238,029	6,257
Total for Budget Output	465,313	66,047

VOTE: 874 Kween District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	107,703	25,273
	Non-Wage	55,653	16,004
	GoU Dev	301,957	24,771
	Ext Finance	0	0
	Total for Department	467,369	66,047
	Wage	107,703	25,273
	Non-Wage	55,653	16,004
	GoU Dev	304,013	24,771
	Ext Finance	0	0



VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
none	1 land registration meeting conducted	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	45,163
221008 Information and Communication Technology Supplies.	750	375
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	800	250
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,000
227001 Travel inland	10,772	5,209
228002 Maintenance-Transport Equipment	2,000	1,000
Total for Budget Output	200,587	53,397
Wage	180,465	45,163
Non-Wage	20,122	8,234
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 meeting conducted	2 land mediation meeting conducted in kaproron town council and kiriki trading centre .	many up coming centers without proper land use plans i.e physical development plants
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	470
227001 Travel inland	6,494	1,222
Total for Budget Output	9,444	1,692
Wage	0	0

VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	9,444	1,692
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

12 sensitized on HIV/AIDS	O	activity pushed to quarter 4, due to availability of insufficient funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,556	195
Total for Budget Output		1,556	195
	Wage	0	0
	Non-Wage	1,556	195
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		211,587	55,283
	Wage	180,465	45,163
	Non-Wage	31,122	10,120
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	869	0
227001 Travel inland	3,000	0
Total for Budget Output	3,869	0
Wage	0	0
Non-Wage	3,869	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

NA

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

112500000	NA	no variation was realised this quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	0
221002 Workshops, Meetings and Seminars	25,000	4,060
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	110,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	157,000	2,195
Total for Budget Output	322,000	6,255
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	320,000	5,505

SubProgramme: 04 Labour and employment services

VOTE: 874

Kween District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	281	70
227001 Travel inland	1,000	729
Total for Budget Output	1,281	799
Wage	0	0
Non-Wage	1,281	799
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3	2	There was no variation in the quarter
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	45,982
Total for Budget Output	206,839	45,982
Wage	206,839	45,982
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

2	NA	
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,015	0
221008 Information and Communication Technology Supplies.	1,050	0

VOTE: 874 Kween District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	33,884	3,495
Total for Budget Output	49,149	3,595
Wage	0	0
Non-Wage	49,149	3,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

2	2	No variation was realised during this quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,562	1,126
Total for Budget Output	4,562	1,126
Wage	0	0
Non-Wage	4,562	1,126
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,699	57,757
Wage	206,839	45,982
Non-Wage	60,860	6,270
GoU Dev	0	0
Ext Finance	320,000	5,505

VOTE: 874

Kween District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Meetings conducted.	HIV/AIDS mainstreamed in department draft budgets	HIV/AIDS mainstreamed in department draft budgets

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	220	135
Total for Budget Output	220	135
Wage	0	0
Non-Wage	220	135
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events coordinated	Offered technical support on planning for 2024/25	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collection conducted, profiled, shared, used and stored, statistical reports prepared, Technical backstopping conducted, field visits done	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	1,717
227004 Fuel, Lubricants and Oils	4,456	1,279
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	23,516	5,496

VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	23,5165,496
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

None	supported LLGs to prepared quarterly progress reports and work plans for FY 2024/25; supported nutrition committees to conduct field visits and DNCC meeting	M/a
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,478	1,391
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,066
Total for Budget Output	13,478	3,457
	Wage	00
	Non-Wage	10,0002,066
	GoU Dev	3,4781,391
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Salary paid to staff monthly; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews done; TPC Meetings conducted; Oversight role on the planning function cordinated	Staff salaries paid; TPC meetings held; vehicle service and repairs done; office operation costs paid	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	38,908
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	800	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	9,400	2,409

VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,478	0
Total for Budget Output	149,113	41,317
Wage	126,335	38,908
Non-Wage	19,300	2,409
GoU Dev	3,478	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring and evaluation of all programmes and projects conducted; Monitoring reports prepared and submitted; Field visits and inspections done	Project field appraisals conducted; Projects screened for environment and ESMPs prepared; Half year report prepared and submitted	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,848	4,423
227001 Travel inland	11,000	246
227004 Fuel, Lubricants and Oils	6,276	749
Total for Budget Output	26,123	5,418
Wage	0	0
Non-Wage	10,000	788
GoU Dev	16,123	4,630
Ext Finance	0	0
Total for Department	212,452	55,823
Wage	126,335	38,908
Non-Wage	63,036	10,894
GoU Dev	23,080	6,021
Ext Finance	0	0



VOTE: 874 Kween District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 sensitization meetings of auditees	1 sensitization meeting held	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	24	0
Total for Budget Output	24	0
Wage	0	0
Non-Wage	24	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff salaries paid	Staff salaries paid	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,488	11,092
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,550	300
223001 Property Management Expenses	200	0
227001 Travel inland	20,226	4,496
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	71,464	15,888
Wage	48,488	11,092
Non-Wage	22,976	4,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,488	15,888
Wage	48,488	11,092
Non-Wage	23,000	4,796
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

3 tourism sites will be identified, one profiled and 3 facilities monitored.

PIAP Output: 05050302 National Tourism Marketing Strategy developed

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
Total for Budget Output		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1 NA

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

	trained 5 tour guides, 2new tourism sites identified and profiling of the old ones continues.	inadequate funding has brought out the difference
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	500
Total for Budget Output		2,000	500
	Wage	0	0
	Non-Wage	2,000	500
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
	2 staff salaries paid for 10 month	inadequate fund to recruit more staff

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,473	6,675
Total for Budget Output	26,473	6,675
Wage	26,473	6,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	831	621
Total for Budget Output	831	621
Wage	0	0
Non-Wage	831	621
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	150
Total for Budget Output	200	150
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1NA

PIAP Output: 07030201 Product and market information systems developed

2 tourism site will be identifiedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,806	955
Total for Budget Output	3,806	955
Wage	0	0
Non-Wage	3,806	955
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	39,31010,650
	Wage	26,4736,675
	Non-Wage	12,8373,976
	GoU Dev	00
	Ext Finance	00

VOTE: 874 Kween District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
Paid all the urban staff monthly salaries from July to March		No Variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	212,937	200,664
Total for Budget Output	212,937	200,664
Wage	212,937	200,664
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 1204011001 Gender Based Violence prevention and response system strengthened

Sensitization of staff on HIV/AIDS Preventive measures for 3 quarters

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	795
Total for Budget Output	2,000	795
Wage	0	0
Non-Wage	2,000	795
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	985
225202 Environment Impact Assessment for Capital Works	5,000	4,001
225204 Monitoring and Supervision of capital work	3,000	930
312121 Non-Residential Buildings - Acquisition	340,000	116,108
Total for Budget Output	350,000	122,024
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	122,024
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Coordinated and supervised all the LLGs  
Made travels to the relevant ministries  
Travelled to Tororo for Leaders meeting

Activities done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,412
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	508	252
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	348
221011 Printing, Stationery, Photocopying and Binding	6,900	4,237
221012 Small Office Equipment	500	312
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	1,200	750
223001 Property Management Expenses	1,500	1,125
223004 Guard and Security services	4,800	3,600

VOTE: 874

Kween District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	2,000	1,500
223006 Water	500	375
225101 Consultancy Services	9,000	3,800
225204 Monitoring and Supervision of capital work	15,000	8,801
227001 Travel inland	29,500	18,648
227004 Fuel, Lubricants and Oils	15,972	11,078
228001 Maintenance-Buildings and Structures	1,000	748
228002 Maintenance-Transport Equipment	9,600	7,172
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	110,480	65,158
Wage	0	0
Non-Wage	110,480	65,158
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Paid salaries to staff, pension to the retired staff from the period of July 2023 to March 2024

No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	814,812
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	238
221008 Information and Communication Technology Supplies.	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
227004 Fuel, Lubricants and Oils	1,000	212
273104 Pension	455,092	451,596
273105 Gratuity	129,069	386,556



VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,679,520	1,656,464
Wage	1,087,959	814,812
Non-Wage	591,561	841,652
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Attended a pre-retirement training for the retirees	None
Trained staff due to retire	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	31,957	19,204
Total for Budget Output	31,957	19,204
Wage	0	0
Non-Wage	25,000	18,747
GoU Dev	6,957	458
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Wage shortfalls Addressed	None
Staff details verified	
Travelled to MoPS for verification of documents for a few staff	
Payroll managed	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	625
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,000	3,766
227004 Fuel, Lubricants and Oils	3,000	998
Total for Budget Output	11,000	6,014
Wage	0	0

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	11,000	6,014
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Facilities maintained

Activities done as per the  
planned budget

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	500	
227001 Travel inland	3,000	2,490	
227004 Fuel, Lubricants and Oils	1,000	125	
312121 Non-Residential Buildings - Acquisition	9,317	0	
Total for Budget Output	15,317	3,115	
Wage	0	0	
Non-Wage	6,000	3,115	
GoU Dev	9,317	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Delivered letters to Sub counties and Town councils from  
July 2023 to March 2024  
Records managed

Activities done as planned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	
221012 Small Office Equipment	500	188	
222001 Information and Communication Technology Services.	500	188	
227001 Travel inland	2,000	1,500	
Total for Budget Output	4,500	3,000	
Wage	0	0	

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,5003,000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Travelled to high court-Mbale for the 3 quarters  
Purchased tonner for the 3 quarter  
Made consultations with the lawyer

No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	412,747	0
263402 Transfer to Other Government Units	0	607,630
312121 Non-Residential Buildings - Acquisition	188,449	0
Total for Budget Output	601,196	607,630
Wage	0	0
Non-Wage	412,747	409,865
GoU Dev	188,449	197,766
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	730
221011 Printing, Stationery, Photocopying and Binding	500	188
222001 Information and Communication Technology Services.	500	312
227001 Travel inland	8,000	3,862
227004 Fuel, Lubricants and Oils	8,000	4,593
Total for Budget Output	19,000	9,684
Wage	0	0
Non-Wage	19,000	9,684

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,037,908	2,693,753
Wage	1,300,896	1,015,476
Non-Wage	1,182,289	1,358,029
GoU Dev	554,723	320,248
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Paid salaries to 26 staff for January to March 2024	Paid salaries to 26 staff for July 2023 to March 2024	No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	167,311
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	1,449
221012 Small Office Equipment	2,000	600
223001 Property Management Expenses	800	300
227001 Travel inland	8,000	5,999
227004 Fuel, Lubricants and Oils	10,721	7,858
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Budget Output	282,169	188,817
Wage	249,448	167,311
Non-Wage	32,721	21,506
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	375
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	3,000	988

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	7,000	3,763
Wage	0	0
Non-Wage	7,000	3,763
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Servicing of IFMS equipment for January to March 2024      Servicing of IFMS equipment for July to March 2024      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved Budget      Spent
221016 Systems Recurrent costs	30,000      20,996
Total for Budget Output	30,000      20,996
Wage	0      0
Non-Wage	30,000      20,996
GoU Dev	0      0
Ext Finance	0      0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitored collection of revenue and filling of monthly returns for third quarter 2023/24.      Monitored collection of revenue and filling of monthly returns for third quarter 2023/24.      No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved Budget      Spent
221011 Printing, Stationery, Photocopying and Binding	2,000      750
227001 Travel inland	4,279      2,959
227004 Fuel, Lubricants and Oils	3,000      1,875
Total for Budget Output	9,279      5,584
Wage	0      0
Non-Wage	9,279      5,584
GoU Dev	0      0
Ext Finance	0      0

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Follow up of accountabilities for funds advanced to staff for No variation  
both at the district and lower local governments .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	6,000	3,776
Total for Budget Output	11,000	7,526
Wage	0	0
Non-Wage	11,000	7,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,448	226,685
Wage	249,448	167,311
Non-Wage	90,000	59,374
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874Kween District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

1 set of minutes submitted to the Ministry of Public service for promotion and study leave	6 meetings conducted submissions of 1 reports to MoLG, Public service and council	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	2,240
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	375
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	150	75
227001 Travel inland	3,350	1,621
Total for Budget Output	18,000	4,961
Wage	0	0
Non-Wage	18,000	4,961
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 meetings held to consider title applications and site inspections on public land held.	1 meeting held	There were no application files for consideration for titling submitted by the applicants.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	2,430
221009 Welfare and Entertainment	900	112



VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	185
222001 Information and Communication Technology Services.	200	75
Total for Budget Output	8,750	2,802
Wage	0	0
Non-Wage	8,750	2,802
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

1 standing committee meeting held, 1 comprehensive report submitted to the council	3 standing committee held 9 Reports submitted to council 1 monitoring conducted	Activities done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	7,650
221009 Welfare and Entertainment	510	48
221011 Printing, Stationery, Photocopying and Binding	100	75
222001 Information and Communication Technology Services.	150	113
227001 Travel inland	3,894	305
Total for Budget Output	14,854	8,191
Wage	0	0
Non-Wage	14,854	8,191
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1 Adverts made, 1 Contracts committee meeting held, 1 Evaluation committee meeting held, 1 Quarterly report submitted to PPDA and Bid preparation and opening meeting	2 advert for selection of bidding conducted 3 quarterly submission of reports to PPDA 1 negotiation meeting conducted 7 contracts committee conducted 5 evaluation committee meetings held 1 Travel to Mbale solicitor general to clear open contracts	Limited funding to carry out the activities sufficiently
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VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,954	1,920
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,046	130
227001 Travel inland	2,000	250
Total for Budget Output	13,000	2,300
Wage	0	0
Non-Wage	13,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 HIV/AIDS sensitization meetings held to 4 staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

32 staff paid salaries for 3 months from January to March      Paid salaries to all staff and political leaders from July to March      None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	200,494
211105 Ex-Gratia for Political leaders.	0	251,969
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	46,470

VOTE: 874Kween District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,200	6,510
221008 Information and Communication Technology Supplies.	900	450
221009 Welfare and Entertainment	6,400	800
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	1,150	863
227004 Fuel, Lubricants and Oils	4,000	1,500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	389,217	509,305
Wage	267,384	200,494
Non-Wage	121,833	308,811
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and oversight

9 DEC meetings conducted  
3 monitoring activity conducted

No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125
221012 Small Office Equipment	500	188
227001 Travel inland	8,000	2,873
227004 Fuel, Lubricants and Oils	15,200	11,000
228002 Maintenance-Transport Equipment	12,750	5,160
Total for Budget Output	40,450	20,345
Wage	0	0
Non-Wage	40,450	20,345

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

1 PAC meeting Held	2 PAC meeting conducted Submission of 2 reports to Auditor general and council	Delay of the audit reports from the town councils and audit department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,900	3,180
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	250	156
Total for Budget Output	8,750	3,636
Wage	0	0
Non-Wage	8,750	3,636
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,272	551,539
Wage	267,384	200,494
Non-Wage	225,888	351,046
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	<div><ul style="list-style-type: none"><li>• 9,918 farmers access advisory services</li><li>• Regulatory measures on livestock movement and trade</li><li>• market sales support; 350 cows, 280 pigs, 1,300 goats sold during Q3</li><li>• 380 Meat inspections conducted,</li><li>• 50 cows served with Artificial insemination</li></ul></div>	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	1,050
221011 Printing, Stationery, Photocopying and Binding	0	6,239
222001 Information and Communication Technology Services.	0	2,400
223005 Electricity	0	1,500
224003 Agricultural Supplies and Services	0	2,987
227001 Travel inland	3,000	202,827
227004 Fuel, Lubricants and Oils	0	18,000
228002 Maintenance-Transport Equipment	0	20,887
273101 Medical expenses (To general public)	0	250
273102 Incapacity, death benefits and funeral expenses	0	250
312121 Non-Residential Buildings - Acquisition	0	0
312216 Cycles - Acquisition	0	0
312235 Furniture and Fittings - Acquisition	0	0
Total for Budget Output	3,000	256,390
Wage	0	0
Non-Wage	0	253,403
GoU Dev	0	2,987
Ext Finance	3,000	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

Pay monthly salaries for 59 staffs for 3 month

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Payment of staff salaries for 59 staffs for 3 month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,871,393	1,333,921
221001 Advertising and Public Relations	0	2,462
221002 Workshops, Meetings and Seminars	0	3,920
224003 Agricultural Supplies and Services	0	0
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	22,066
227004 Fuel, Lubricants and Oils	0	6,613
Total for Budget Output	1,871,393	1,368,982
Wage	1,871,393	1,333,921
Non-Wage	0	10,274
GoU Dev	0	24,787
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	50,500
Total for Budget Output	0	50,500
Wage	0	0
Non-Wage	0	50,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874    Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,304
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	2,013
Total for Budget Output	0	3,317
Wage	0	0
Non-Wage	0	0
GoU Dev	0	3,317
Ext Finance	0	0
Total for Department	1,874,393	1,679,189
Wage	1,871,393	1,333,921
Non-Wage	0	314,176
GoU Dev	0	31,091
Ext Finance	3,000	0

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95% of people living with HIV know their HIV status; 95% of people who know their status are on treatment; and 95% of people on treatment have suppressed viral loads.	95% of people living with HIV know their HIV status; 95% of people who know their status are on treatment; and 95% of people on treatment have suppressed viral loads.	No significant variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,672	0
227001 Travel inland	2,000	320
Total for Budget Output	5,672	320
Wage	0	0
Non-Wage	5,672	320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

3900 Children under 1 year Fully immunized	4153 (79.9%) of children under 1 year have sofa been fully vaccinated.	No significant variation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	3,887,492
Total for Budget Output	4,986,723	3,887,492
Wage	4,986,723	3,887,492
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

3900 Children under 1 year Fully immunized	Cumulatively 4153 (75.9%) of children under 1 year have been fully immunized	No significant variation
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VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	436,300	143,177
Total for Budget Output	436,300	143,177
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	436,300	143,177

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

75% Households visited to inspect Latrines and Hand washing facilities. 54 community health education sessions held	80% Households have sofar been visited to inspect Latrines and Hand washing facilities. 61 community health education sessions held.	Intended target was surpassed because of the sanitation week conducted in the month of may
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,053	7,539
Total for Budget Output	10,053	7,539
Wage	0	0
Non-Wage	10,053	7,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

75% of expected RBF funds earned	75% of expect RBF fund have been released to the beneficiary health facilities.	No variation
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

91458 (75%) of target population attended OPD at least Once to seek medical services.	Cumulatively 80774 (66.2%) have so far attended OPD at least once to seek medical services.	The intended target was no realized because of prolonged stock out of medicines and medical supplies. NMS delayed to deliver essential medicines and medical supplies for cycle 3 and cycle 4
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VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,931	288,698
Total for Budget Output	384,931	288,698
Wage	0	0
Non-Wage	384,931	288,698
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Commencement of 7 Development projects to 30% including constructions, Land acquisition surveying and titling, Procurement of medical equipment and assorted office furniture.	No significant progress has been realized as far as construction works is concerned	No payment has been done except expenses incurred during site inspections. Process for land titling has not kick started.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,193	1,930
223001 Property Management Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,194	2,194
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	22,717	6,294
228002 Maintenance-Transport Equipment	14,000	14,000
312121 Non-Residential Buildings - Acquisition	438,183	0
312139 Other Structures - Acquisition	31,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313111 Residential Buildings - Improvement	31,333	0

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313119 Other Dwellings - Improvement	5,000	0
Total for Budget Output	566,619	26,417
Wage	0	0
Non-Wage	0	0
GoU Dev	566,619	26,417
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

3 Integrated support supervision visits done to 24 lower health facilities.	3 Integrated support supervision visits done to 24 lower health facilities.	10 health facilities where visited by Health sub district.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,980
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,800	2,073
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,200	600
223005 Electricity	2,400	1,800
227001 Travel inland	16,058	12,041
228001 Maintenance-Buildings and Structures	1,000	750
228002 Maintenance-Transport Equipment	15,000	10,996
Total for Budget Output	45,458	30,990
Wage	0	0
Non-Wage	45,458	30,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,435,756	4,384,633
Wage	4,986,723	3,887,492
Non-Wage	446,114	327,547

**VOTE: 874**    **Kween District**

**Quarter 3**

GoU Dev	566,619	26,417
Ext Finance	436,300	143,177

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,767	547
228001 Maintenance-Buildings and Structures	113,573	0
312121 Non-Residential Buildings - Acquisition	70,982	54,321
Total for Budget Output	198,323	54,868
Wage	0	0
Non-Wage	123,682	0
GoU Dev	74,640	54,868
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

paid salaries to all teachers for the month of january, non  
february and march

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,345,858	2,508,487
263308 Sector Conditional Grant (Non-Wage)	616,841	417,496
Total for Budget Output	3,962,699	2,925,983
Wage	3,345,858	2,508,487
Non-Wage	616,841	417,496
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,823	0
227004 Fuel, Lubricants and Oils	177	0
Total for Budget Output	6,000	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Construction works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,090	16,542
312121 Non-Residential Buildings - Acquisition	957,676	456,246
Total for Budget Output	976,766	472,788
Wage	0	0
Non-Wage	0	0
GoU Dev	976,766	472,788
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

transfer of funds to all the 8 secondary schools non

VOTE: 874Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	782,428	555,759
Total for Budget Output	782,428	555,759
Wage	0	0
Non-Wage	782,428	555,759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,826	2,732,481
Total for Budget Output	3,335,826	2,732,481
Wage	3,335,826	2,732,481
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	100
221009 Welfare and Entertainment	1,500	360
221011 Printing, Stationery, Photocopying and Binding	1,500	500

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	131
221017 Membership dues and Subscription fees.	150	100
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	150	50
223005 Electricity	500	0
227001 Travel inland	7,092	4,878
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,792	7,852
Wage	0	0
Non-Wage	19,792	7,852
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2  
once in every 2 years in order to effectively track learner achievements

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A



VOTE: 874

Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,139	31,774
227001 Travel inland	4,000	1,071
227004 Fuel, Lubricants and Oils	3,200	1,066
228002 Maintenance-Transport Equipment	2,000	660
Total for Budget Output	58,339	34,570
Wage	49,139	31,774
Non-Wage	9,200	2,797
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

formation and inauguration of the district sports council, non  
submission of data to MOES, on secondary schools  
participation in ball games, training headteachers and games  
teachers o-line registration of participants for kids athletics  
2024,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	6,370
221011 Printing, Stationery, Photocopying and Binding	1,000	331
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	200	0
224004 Beddings, Clothing, Footwear and related Services	10,050	1,980
227001 Travel inland	12,000	7,971
227004 Fuel, Lubricants and Oils	3,000	1,999
228002 Maintenance-Transport Equipment	2,000	570
Total for Budget Output	40,000	19,421

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	40,000	19,421
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,395,173	6,818,721
Wage	6,730,824	5,272,741
Non-Wage	1,612,943	1,018,324
GoU Dev	1,051,406	527,656
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	48,699	0
Total for Budget Output	48,699	0
Wage	0	0
Non-Wage	0	0
GoU Dev	48,699	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.

6

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	116,762	87,556
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,749	0
221002 Workshops, Meetings and Seminars	9,760	4,880
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
223005 Electricity	800	0
227001 Travel inland	191,317	13,200
227004 Fuel, Lubricants and Oils	51,698	3,411
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	0
228004 Maintenance-Other Fixed Assets	88,320	11,346
Total for Budget Output	520,852	120,393
Wage	116,762	87,556

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	404,090	32,837
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	100,000	46,439
312131 Roads and Bridges - Acquisition	900,000	70,370
Total for Budget Output	1,030,000	116,809
Wage	0	0
Non-Wage	30,000	0
GoU Dev	1,000,000	116,809
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,228	0
Total for Budget Output	4,228	0
Wage	0	0
Non-Wage	4,228	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,605,079	237,202
Wage	116,762	87,556
Non-Wage	439,618	32,837
GoU Dev	1,048,699	116,809
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,056	0
Total for Budget Output	2,056	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,056	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

4

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

45135NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,703	79,087
221002 Workshops, Meetings and Seminars	34,560	22,686
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	800	200
223005 Electricity	460	230
224005 Laboratory supplies and services	3,000	0
225202 Environment Impact Assessment for Capital Works	7,100	3,400
225203 Appraisal and Feasibility Studies for Capital Works	5,600	2,172
225204 Monitoring and Supervision of capital work	21,113	4,903

VOTE: 874 Kween District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	42,548		27,635
227004 Fuel, Lubricants and Oils	720		0
228002 Maintenance-Transport Equipment	2,480		0
312139 Other Structures - Acquisition	238,029		26,556
Total for Budget Output		465,313	167,468
Wage	107,703		79,087
Non-Wage	55,653		31,606
GoU Dev	301,957		56,775
Ext Finance	0		0
Total for Department		467,369	167,468
Wage	107,703		79,087
Non-Wage	55,653		31,606
GoU Dev	304,013		56,775
Ext Finance	0		0

VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

2 riverbanks monitored for compliance	5 River banks monitored for compliance	insufficient releases within the quarter especially local revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	135,259
221008 Information and Communication Technology Supplies.	750	375
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	800	450
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,500
227001 Travel inland	10,772	8,079
228002 Maintenance-Transport Equipment	2,000	1,500
Total for Budget Output	200,587	147,562
Wage	180,465	135,259
Non-Wage	20,122	12,304
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

1 meeting conducted	3 physical planting committee meetings conducted	none
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VOTE: 874Kween District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	710
227001 Travel inland	6,494	1,623
Total for Budget Output	9,444	2,333
Wage	0	0
Non-Wage	9,444	2,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

12 sensitized on HIV/AIDS	12 people sanitized on HIV/AIDS	activity pushed to quarter 4, due to availability of insufficient funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,556	195
Total for Budget Output	1,556	195
Wage	0	0
Non-Wage	1,556	195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,587	150,089
Wage	180,465	135,259
Non-Wage	31,122	14,831
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874

Kween District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	869	0
227001 Travel inland	3,000	750
Total for Budget Output	3,869	750
Wage	0	0
Non-Wage	3,869	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

112500000	112500000	no variation was realised this quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	150
221002 Workshops, Meetings and Seminars	25,000	10,810
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	110,000	29,625
221011 Printing, Stationery, Photocopying and Binding	6,000	100
227001 Travel inland	157,000	22,966
Total for Budget Output	322,000	63,650
Wage	0	0

VOTE: 874 Kween District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,000	750
	GoU Dev	0	0
	Ext Finance	320,000	62,900

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	281		210
227001 Travel inland	1,000		729
Total for Budget Output	1,281		939
Wage	0		0
Non-Wage	1,281		939
GoU Dev	0		0
Ext Finance	0		0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3

There was no variation in the  
quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	206,839		149,047
Total for Budget Output	206,839		149,047
Wage	206,839		149,047
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 874

Kween District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,015	32
221008 Information and Communication Technology Supplies.	1,050	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	33,884	6,072
Total for Budget Output	49,149	6,304
Wage	0	0
Non-Wage	49,149	6,304
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

2

No variation was realised  
during this quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,562	3,407
Total for Budget Output	4,562	3,407
Wage	0	0
Non-Wage	4,562	3,407
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,699	224,098
Wage	206,839	149,047

VOTE: 874 Kween District

Quarter 3

Non-Wage	60,860	12,150
GoU Dev	0	0
Ext Finance	320,000	62,900

VOTE: 874Kween District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Meetings conducted.	HIV/AIDS mainstreamed in department draft budgets	HIV/AIDS mainstreamed in department draft budgets

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	220	165
Total for Budget Output	220	165
Wage	0	0
Non-Wage	220	165
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events cordinated	Offered technical support on planning for 2024/25; Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events cordinated	N/A
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collection conducted, profiled, shared, used and stored, statistical reports prepared, Technical backstopping conducted, field visits done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	280
222001 Information and Communication Technology Services.	4,000	3,000

VOTE: 874

Kween District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,500	5,740
227004 Fuel, Lubricants and Oils	4,456	2,823
228002 Maintenance-Transport Equipment	6,000	4,500
Total for Budget Output	23,516	16,343
Wage	0	0
Non-Wage	23,516	16,343
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

supported LLGs to prepared quarterly progress reports and work plans for FY 2024/25; supported nutrition committees to conduct field visits and DNCC meeting

M/a

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,478	1,391
227001 Travel inland	6,000	3,750
227004 Fuel, Lubricants and Oils	4,000	2,248
Total for Budget Output	13,478	7,389
Wage	0	0
Non-Wage	10,000	5,998
GoU Dev	3,478	1,391
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18011204 Effective Program secretariate		
Salary paid to staff monthly; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews done; TPC Meetings conducted; Oversight role on the planning function cordinated	Staff salaries paid; TPC meetings held; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews done; Oversight role on the planning function cordinated	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	94,638
221002 Workshops, Meetings and Seminars	4,000	1,875
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850
221012 Small Office Equipment	800	100
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	9,400	7,050
227004 Fuel, Lubricants and Oils	3,478	1,735
Total for Budget Output	149,113	107,798
Wage	126,335	94,638
Non-Wage	19,300	11,425
GoU Dev	3,478	1,735
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Monitoring and evaluation of all programmes and projects conducted; Monitoring reports prepared and submitted; Field visits and inspections done	Project field appraisals conducted; Projects screened for environment and ESMPs prepared; Half year report prepMonitoring and evaluation of all programmes and projects conducted; Monitoring reports prepared and submitted; Field visits and inspections done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,848	4,423
227001 Travel inland	11,000	5,480



VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,276	3,288
Total for Budget Output	26,123	13,190
Wage	0	0
Non-Wage	10,000	5,782
GoU Dev	16,123	7,408
Ext Finance	0	0
Total for Department	212,452	144,885
Wage	126,335	94,638
Non-Wage	63,036	39,713
GoU Dev	23,080	10,534
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 sensitization meetings of auditees2 sensitization meetings heldnone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	24	9
Total for Budget Output	24	9
Wage	0	0
Non-Wage	24	9
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff salaries paidStaff salaries paidnone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,488	31,761
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,550	550
223001 Property Management Expenses	200	0
227001 Travel inland	20,226	14,331
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	71,464	46,642
Wage	48,488	31,761
Non-Wage	22,976	14,881
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,488	46,651

VOTE: 874 Kween District

Quarter 3

Wage	48,488	31,761
Non-Wage	23,000	14,890
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

6 tourism sites identified and profiling of 3 old tourism sites have been completed. delays by release of funds

PIAP Output: 05050302 National Tourism Marketing Strategy developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	1,500
Total for Budget Output		2,000	1,500
	Wage	0	0
	Non-Wage	2,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.

1

PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,000	1,500
Total for Budget Output		2,000	1,500
	Wage	0	0
	Non-Wage	2,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

10 month salaries paid

inadequate fund to recruit  
more staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	26,473	19,836
Total for Budget Output	26,473	19,836
Wage	26,473	19,836
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

36 market inspections and information of household  
commodities collected across the district.

in adquate funds in the  
department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	831	621
Total for Budget Output	831	621
Wage	0	0
Non-Wage	831	621
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	150
Total for Budget Output	200	150
Wage	0	0
Non-Wage	200	150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

45 SACCOs monitored and supervised across the district. inadequate funding in the department

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1

PIAP Output: 07030201 Product and market information systems developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,806	2,855
Total for Budget Output	3,806	2,855
Wage	0	0
Non-Wage	3,806	2,855

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	750
Total for Budget Output	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,310	28,711
Wage	26,473	19,836
Non-Wage	12,837	8,876
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874

Kween District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	4	Coordinated and supervised all the LLGs
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100%	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	95%	Delivered letters to Sub counties and Town councils
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	85	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	1	



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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	90	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	6 meetings conducted submissions of 1 reports to

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	90%	1 meeting held

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503 Financial management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	85	3 standing committee held 6 Reports submitted to

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	2 advert for selection of bidding conducted

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	4	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	80	Paid salaries to all staff and political leaders from July to

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination of Agricultural insurance information	Number	53	A total of 9,918 farming households got advisory

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	101	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	101	

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of parishes in which sensitisation has been conducted	Number	101	

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Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 120007 Support Services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	75.9%
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained in Supply Chain Management	Percentage	60%	
PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90%	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320021 Hospital Management and Support Services			
PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	100%	Nil
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501 Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100	Nil

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Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Number	60	35

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	4	carried out inspection in all the government and private

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
GBV Case monitoring programme in place	Percentage	500	375

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	24	18

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Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, <del>care and support developed/reviewed</del>	Percentage	500	375

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	100	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	19	

PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like <del>migration gender refugees and others integrated</del>	Percentage	1	Statistical outlook prepared

PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data <del>focusing on cross cutting issues</del>	Percentage	19	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	80	

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of accommodation and restaurant facilities registered, inspected	Number	4	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Unique Customs procedure codes developed	Number	1	

Budget Output: 190028 Market Surveillance Inspections

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	3	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	3	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	2	

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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: 237598 Kaptoyoy Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATARIHCIII	Atar	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492
ATARIHCIII	Atar	Programme Conditional Grant - Non Wage Recurrent	0	7,527	5,645
KABKOCH HCII	kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	6,328	4,746
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Kirwoko PS	Programme Conditional Grant - Development	completed	1,600	1,600
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHEROPTA P.S.	kapcheropta	Programme Conditional Grant - Non Wage Recurrent	0	9,945	7
KAPTEROR P.S.	kapteror	Programme Conditional Grant - Non Wage Recurrent	0	13,509	9
KIRWOKO P.S.	kirwoko	Programme Conditional Grant - Non Wage Recurrent	0	15,260	10,173



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237598 Kaptoyoy Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPKOCH S.S	kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	104,208	35
KAPKWATA S.S	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	98,492	33
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	travel to field abd kampala	Programme Conditional Grant - Non Wage Recurrent	not started	46,300	23,670
Travel Inland - Facilitation	10 villages sanitation	Programme Conditional Grant - Non Wage Recurrent	follow up on rapport creation for 10 villages done	44,444	28,602
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retentions for26 bore holes others	Programme Conditional Grant - Development	defect liability period ended payment being proccessed	12,444	4,962
Water - System Fixtures, Fittings and Maintenance	Chesimwo	Programme Conditional Grant - Development	started and on going	81,314	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	completed	12,000	12,000
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy gfs	Programme Conditional Grant - Development	completed	2,766	2,766
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	completed	9,234	5,532

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237599 Kwosir Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BENETHCIII	cheptandan	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492
TUIKAT HCII	Tuikat	Programme Conditional Grant - Non Wage Recurrent	0	6,328	4,746
Kongta HC II	kongta	Programme Conditional Grant - Non Wage Recurrent	0	6,228	4,671
BENETHCIII	cheptandan	Programme Conditional Grant - Non Wage Recurrent	0	8,029	6,022
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWOSIR P.S	kwosir	Programme Conditional Grant - Non Wage Recurrent	0	16,808	11
BENET P.S.	benet	Programme Conditional Grant - Non Wage Recurrent	0	19,104	13
LCIII: 237600 Benet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULUNGWA HCII	mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	6,328	4,746

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMWOM HCIII	chemwom	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492
CHEMWOM HCIII	chemwom	Programme Conditional Grant - Non Wage Recurrent	0	12,556	9,417
Likil HC II	likil	Programme Conditional Grant - Non Wage Recurrent	0	6,228	4,671
MENGYA HCII	mengya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	4,746
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Kapchekwok PS	Programme Conditional Grant - Development	completed	3,674	3,674
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANY P.S	Kitany	Programme Conditional Grant - Non Wage Recurrent	0	11,669	8
MENGYA P.S.	Mengya	Programme Conditional Grant - Non Wage Recurrent	0	17,910	12
PISWA P.S	benet sc	Programme Conditional Grant - Non Wage Recurrent	0	14,722	10
LIKIL P.S	likil	Programme Conditional Grant - Non Wage Recurrent	0	17,757	12
CHEPYAKANIET P.S.	chepyakaniet	Programme Conditional Grant - Non Wage Recurrent	0	18,303	12

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMANGA SEED SCH.	chemanga	Programme Conditional Grant - Non Wage Recurrent	0	113,036	38
CHEMWANIA S.S	chemwania	Programme Conditional Grant - Non Wage Recurrent	0	149,572	50
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	4 springs constructed in Kaseko and Tuikat	Programme Conditional Grant - Development	completed	12,000	0
Water - System Fixtures, Fittings and Maintenance	Design of Mengya GFS	Programme Conditional Grant - Development	completed	21,000	0
LCIII: 237601 Ngenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUNDET HCII	sundet	Programme Conditional Grant - Non Wage Recurrent	0	6,328	4,746
NGENGEHCIII	kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	12,354	9,265
NGENGEHCIII	Kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIKWO HCII	Sikwo	Programme Conditional Grant - Non Wage Recurrent	0	6,328	4,746
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	SIKWO HCII	Programme Conditional Grant - Development	90%	31,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Inspection and Evaluation	Cheborom Primary School	Programme Conditional Grant - Non Wage Recurrent	Being procured	7,316	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cheborom primary school	Programme Conditional Grant - Development	completed	59,400	59,400
Non Residential Buildings - Contractor		Programme Conditional Grant - Development	completed	4,725	4,725
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKOCH P.S.	Kabukoch	Programme Conditional Grant - Non Wage Recurrent	0	11,452	8
NGENGE P.S.	kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	15,178	10

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngege Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Cheborom (Bridge Rehabilitation)	Programme Conditional Grant - Development	completed	100,000	0
Roads and Bridges - Contractors	Atar Mogotio rehab	Programme Conditional Grant - Development	completed	500,000	70,370
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	4 boreholes rehabs in Ngege and sundet	Programme Conditional Grant - Development	complted	16,000	0
LCIII: 237602 Kaptum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTUM HCIII	chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492
KAPTUM HCIII	chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	7,498	5,623

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237602 Kaptum Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	KAPTUM HCIII	Programme Conditional Grant - Development	100%	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	KAPTUM HCIII	Programme Conditional Grant - Development	100%	2,193	1,930
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Kaptum HCIII	Programme Conditional Grant - Development	100%	22,717	6,294
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	KAPTUM HCIII	District Discretionary Equalisation Development Grant	0%	740,180	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKWERE P.S	kapkwere	Programme Conditional Grant - Non Wage Recurrent	0	16,534	11
CHEMINY P. S	cheminy	Programme Conditional Grant - Non Wage Recurrent	0	13,000	9
KAPTUM P.S.	kaptum	Programme Conditional Grant - Non Wage Recurrent	0	17,825	12
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Payment to clerk of works, monitoring and supervision	moyok and kaptum	Programme Conditional Grant - Development	0	15,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237602 Kaptum Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kaptum	Programme Conditional Grant - Development	Phase completed	478,838	0
LCIII: 237603 Kitawoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TERENPOY HC III	Terenboy	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492
TERENPOY HC III	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	8,094	6,070
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAWOI P.S	kitawoi	Programme Conditional Grant - Non Wage Recurrent	0	19,719	13
TARAK P.S	tarak	Programme Conditional Grant - Non Wage Recurrent	0	17,977	12



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237604 Kaproron Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kapkworor - Sundet (10.6KMs)	Programme Conditional Grant - Development	completed200	200,000	0
LCIII: 237605 Moyok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabelyo HC II	kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	6,228	4,671
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	2,998	2,248
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYOK P.S.	moyok	Programme Conditional Grant - Non Wage Recurrent	0	19,936	13
KAPELYO P.S.	kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	9,479	6

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237605 Moyok Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Environmental and social safeguards	moyok and kaptum	Programme Conditional Grant - Development	Activity completed	3,390	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	moyok	Programme Conditional Grant - Development	phase completed	478,838	0
LCIII: 237606 Binyiny Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SONGENWO P.S	Sengongwo	Programme Conditional Grant - Non Wage Recurrent	0	16,115	11
TUKUMO P.S	tukumo	Programme Conditional Grant - Non Wage Recurrent	0	16,876	11
LCIII: 237607 Kiriki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSAMA HCII	kapsama	Programme Conditional Grant - Non Wage Recurrent	0	6,328	4,746
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,023	8,267

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237607 Kiriki Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	borehole at Kaswama	Programme Conditional Grant - Development	completed	30,000	0
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans	Head Quarters	Transitional Conditional Grant - Development	Procurement complete await handover	2,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Head Quarters	Transitional Conditional Grant - Development	EIA conducted	5,000	1,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Inspection and Evaluation	Head Quarters	Transitional Conditional Grant - Development	Project for monitoring not started	3,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Head Quartera	Transitional Conditional Grant - Development	Phase completed	340,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Head Quarters	District Discretionary Equalisation Development Grant	Completed	13,914	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQ	External Financing Belgium Technical Cooperation (BTC)	completed	6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYINY HCIII	Binyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492
BINYINY HCIII	binyinyi	Programme Conditional Grant - Non Wage Recurrent	0	12,305	9,229
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Binyiny HCIII	Programme Conditional Grant - Development	100%	8,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Binyiny PS	Programme Conditional Grant - Development	completed	1,583	1,583

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWOM P.S	chepkwom	Programme Conditional Grant - Non Wage Recurrent	0	12,194	8
BINYINY P.S.	binyiny	Programme Conditional Grant - Non Wage Recurrent	0	19,208	13
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Expenses	kween	Programme Conditional Grant - Non Wage Recurrent	0	7,092	7,092
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Allowances	kween	Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant	completed	48,699	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for machine operators, drivers and technical staff	district headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,749	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	district hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,760	4,880
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,400	0
Office Supplies - Assorted Printing Materials and Consumables	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	travels in and out of the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,820	13,200
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,000	34,112

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	purchase of tyres at hqtra	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,946	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Casual Labour	within the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	88,320	11,346
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs and field work	Other Transfers from Central Government National Oil Seeds Project	0	8,000	8,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development	completed	100,000	46,439
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Development	completed	2,056	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	qqtrs	Programme Conditional Grant - Non Wage Recurrent	0	34,560	22,686
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 223005 Electricity					
Electricity - Utility Bills	payment at hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	460	460
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Reagents for water quality tests	Programme Conditional Grant - Development	completed	3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	done	4,009	3,400
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	completed	3,091	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	all projects in the district	Programme Conditional Grant - Development	completed	2,800	2,172
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	completed	2,800	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring projects	hq	Programme Conditional Grant - Development	completed	3,343	768
monitoring, environmental safe guards and social	headquarters	Programme Conditional Grant - Development	completed	17,771	4,135



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Stationery	testing water sources for quality	Programme Conditional Grant - Non Wage Recurrent	20 water sources tested	36,900	30,632
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel purchase	Programme Conditional Grant - Non Wage Recurrent	0	720	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	work done	Programme Conditional Grant - Non Wage Recurrent	0	2,480	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	869	0
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	headquarters	External Financing United Nations Children Fund (UNICEF)	completed	28,000	0
Media - Community meetings	headquarters	External Financing United Nations Children Fund (UNICEF)	completed	14,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Wild Life)		External Financing United Nations Children Fund (UNICEF)		30,000	0
Workshops, Meetings, Seminars - Training (Others)	headquaters	External Financing United Nations Children Fund (UNICEF)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	headquaters	External Financing United Nations Children Fund (UNICEF)		4,000	0
ICT - Assorted Computer Accessories	headquaters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquaters	External Financing United Nations Children Fund (UNICEF)	0	150,000	0
Welfare - Assorted Welfare Items	headquatres	External Financing United Nations Children Fund (UNICEF)	completed	70,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquaters	External Financing United Nations Children Fund (UNICEF)	completed	8,000	0
Office Supplies - Assorted Binding Materials and Consumables	headquaters	External Financing United Nations Children Fund (UNICEF)	completed	4,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	district headquarters	External Financing United Nations Children Fund (UNICEF)	0	6,000	0
Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)	0	45,000	0
Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)	completed	420,000	0
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Headquarters	District Discretionary Equalisation Development Grant	Project Monitoring conducted	3,478	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Project sites	District Discretionary Equalisation Development Grant	Projects monitored/ DNCC supported	3,276	0
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant	0	203	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Health project sites	District Discretionary Equalisation Development Grant	Monitoring done	5,501	0
monitoring	headquares	District Discretionary Equalisation Development Grant	Monitoring done, ESMP/ESIAs, BoQs done	3,347	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Assesment	District Discretionary Equalisation Development Grant	LLG performance assesment done	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	LLG performance assesment done	6,551	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237609 Kwanyiy Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	14,490	10,868
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	12,656	9,492
KWORUSHC II	Kworus	Programme Conditional Grant - Non Wage Recurrent	0	6,328	4,746
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKWATA P.S.	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	10,505	7
KAPLEGEB P.S	kaplegep	Programme Conditional Grant - Non Wage Recurrent	0	12,691	8
KAPOROTWO P.S	kaporotwo	Programme Conditional Grant - Non Wage Recurrent	0	15,656	10
KWANYIY P.S.	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	15,972	11
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kwanyiy chamcham kiriki	Programme Conditional Grant - Development	completed	100,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,672	0
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	50%	400,000	199,902
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	29.1%	472,599	86,451
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	10,053	7,539
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPRORON HCIV	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	63,279	47,459
KAPRORON HCIV	kaproron	Programme Conditional Grant - Non Wage Recurrent	0	22,584	16,938
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Tire and Tire Tubes	DHO's office	District Discretionary Equalisation Development Grant	100%	14,000	14,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KAPRORON HCIV	District Discretionary Equalisation Development Grant	100%	71,185	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Carpets	DHO's Office	Programme Conditional Grant - Development	100%	3,000	0
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development	100%	2,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement		District Discretionary Equalisation Development Grant	100%	5,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,980
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHO'S Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,800	2,573
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,066	2,992
Travel Inland - Others	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,437	1,700
Travel Inland - Monitoring and Evaluation	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,555	3,160
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	7,246
LCIII: 273544 Chepsukunya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPSUKUNYA HC II	chepsukunya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	4,746
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Chepskunya HCII	Programme Conditional Grant - Development	100%	2,000	2,000

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273544 Chepsukunya Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Chepskunya HCII	Programme Conditional Grant - Development	100%	2,194	2,194
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chepskunya HCII	Programme Conditional Grant - Development	50%	2,000	1,000
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Chepskunya HCII	District Discretionary Equalisation Development Grant	100%	31,333	0
LCIII: 273547 Kaseko					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mulungwa HCII	District Discretionary Equalisation Development Grant	100%	65,000	0
LCIII: 273549 Tuikat					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Rehabs of kaptang-kapronon gfs	Programme Conditional Grant - Development	comptled	41,271	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBOROM P.S.	Cheborom	Programme Conditional Grant - Non Wage Recurrent	0	11,535	8
GREEK RIVER P.S.	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,142	3,718
CHEMANGA	chemanga	Programme Conditional Grant - Non Wage Recurrent	0	18,268	12
KAPCHEKWOK P.S.	mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	18,098	12
CHEMWANIA P.S.	chemwania	Programme Conditional Grant - Non Wage Recurrent	0	19,550	13
KAPRORON P.S.	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	16,883	11
KAPTENG P.S.	kapteng	Programme Conditional Grant - Non Wage Recurrent	0	15,593	10
CHEPSUKUNYA P.S.	chepsukunya	Programme Conditional Grant - Non Wage Recurrent	0	16,289	11
SUMATON P.S.	sumaton	Programme Conditional Grant - Non Wage Recurrent	0	17,718	12
TEREN BOY P.S.	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	17,922	12
KWORUS P.S.	kworus	Programme Conditional Grant - Non Wage Recurrent	0	18,768	13
KERE P.S.	kere	Programme Conditional Grant - Non Wage Recurrent	0	19,773	13
Description		Programme Conditional Grant - Non Wage Recurrent		0	8

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAWOI SEED SCHOOL	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	84,064	28
BINYINY	binyiny	Programme Conditional Grant - Non Wage Recurrent	0	102,528	34
ST MICHAEL GIRLS S.S KAPRORON	kaproron	Programme Conditional Grant - Non Wage Recurrent	0	68,816	23
KWOSIR GIRLS BOARDING SS	kere	Programme Conditional Grant - Non Wage Recurrent	0	61,712	21