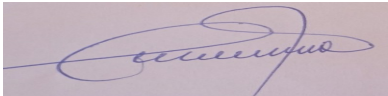


VOTE: 874 Kween District

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



(Accounting Officer)

Signed on Date: 11-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	427,502	427,502	319,656	75%
Discretionary Government Transfers	5,040,946	5,040,946	3,889,797	77%
Conditional Government Transfers	22,655,180	23,303,641	17,935,249	79%
Other Government Transfers	341,904	490,509	257,637	75%
External Financing	1,082,822	1,082,822	313,253	29%
Total Revenues shares	29,548,354	30,345,420	22,715,591	77%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,976,932	3,379,519	1,916,660	64%
Manufacturing	1,622	1,622	811	50%
Tourism Development	10,364	10,364	1,495	14%
Natural Resources, Environment, Climate Change, Land And Water Management	971,694	971,694	277,923	29%
Private Sector Development	34,758	34,758	16,107	46%
Integrated Transport Infrastructure And Services	1,469,011	1,299,286	179,239	12%
Digital Transformation	10,000	10,000	3,747	37%
Human Capital Development	16,943,406	17,327,884	11,081,516	65%
Public Sector Transformation	5,372,544	4,750,790	2,432,051	45%
Community Mobilization And Mindset Change	2,087	2,087	410	20%
Governance And Security	1,105,093	1,906,572	1,278,384	116%
Development Plan Implementation	650,844	650,844	365,783	56%
Grand Total	29,548,354	30,345,420	17,554,125	59%
Wage	18,243,465	18,393,971	13,206,778	72%
Non-Wage Recurrent	7,721,015	7,869,619	3,588,168	46%
Domestic Devt	2,501,053	2,999,008	460,254	18%
External Financing	1,082,822	1,082,822	298,925	28%

VOTE: 874 Kween District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By the end of Quarter three, Kween District had achieved a total revenue collection of Shs 22,715,592,000, representing 77% of the annual budget of Shs 30,345,420,000.

Under the Central Government Sources: The Total revenue received was Shs 21,825,046,000 (77% of the annual budget of shs 28,194,082,000).

Under the Local Revenue Collection: The Total revenue was Shs 319,656,000 (75% of the annual budget of Ushs 427,502,000). The Strong performance in Miscellaneous fees and Other fees, other licenses, and Local service tax.

Under Other Central Government Sources: The Total revenue collected was Shs 257,637,000 (75% of the annual budget of Shs 341,904,000) which is just at the threshold.

Under External Financing: Shs 313,253,000, which represents 29% of the approved budget. No communication received from partners regarding delayed releases

Under Expenditure: Total expenditure: Shs 17,554,125,000 (57.8%% of planned expenditure), leaving Unspent funds: Shs 5,161,467,000.

The budget execution for the fiscal year reveals a varied pattern of expenditures across different programmes. Agro-Industrialization has utilized 56.7% of its revised budget. Human Capital Development has reached a 64% expenditure rate. Governance and Security stand out with the highest expenditure rate at 67.1%. Tourism Development and Integrated Transport Infrastructure and Services show lower absorption rates of 14.4% and 13.8%, respectively, indicating challenges in project implementation. Natural Resources, Environment, Climate Change, Land, and Water Management records an expenditure rate of 28.6%. Public Sector Transformation stands at 51.2%. The digital transformation sector has absorbed 37.5% of its budget. Development Plan Implementation has a budget expenditure rate of 56.2%. Overall, with 57.8% of the total revised budget utilized. Budget absorption across programmes highlights areas of strong performance as well as gaps that need intervention like the DRC should approve to done fast

VOTE: 874 Kween District

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	427,502	427,502	319,656	75%
Animal and Crop Husbandry related Levies	22,145	22,145	0	0%
Business licenses	46,547	46,547	25,352	54%
Inspection Fees	4,750	4,750	200	4%
Land Fees	91,880	91,880	4,818	5%
Local Hotel Tax	1,300	1,300	0	0%
Local Services Tax-Payable By Individuals	70,115	70,115	70,389	100%
Market /Gate Charges	12,246	12,246	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,108	63,108	181,938	288%
National Park Pees	450	450	0	0%
Other fees e.g. street parking fees	28,592	28,592	0	0%
Other licenses	25,424	25,424	26,795	105%
Other permits	0	0	9,308	
Registration fees for Documents and Businesses	8,395	8,395	0	0%
Rent & Rates - Non-Produced Assets – from private entities	9,950	9,950	858	9%
Utilities-From Private Entities	40,000	40,000	0	0%
Vehicle Parking Fees	2,600	2,600	0	0%
Discretionary Government Transfers	5,040,946	5,040,946	3,889,797	77%
District Discretionary Equalisation Development Grant	422,947	422,947	422,947	100%
District Unconditional Grant Non-Wage	865,810	865,810	649,357	75%
District Unconditional Grant Wage	3,678,460	3,678,460	2,758,845	75%
Urban Discretionary Equalisation Development Grant	13,403	13,403	13,403	100%
Urban Unconditional Non-Wage	60,326	60,326	45,244	75%
Conditional Government Transfers	22,655,180	23,303,641	17,935,249	79%
Programme Conditional Grant - Non Wage Recurrent	6,145,473	6,145,473	4,455,958	73%
Programme Conditional Grant - Development	1,529,888	2,027,843	2,027,843	133%

VOTE: 874 Kween District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	14,565,005	14,715,511	11,036,633	76%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	341,904	490,509	257,637	75%
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0	
National Oil Seeds Project	50,000	50,000	35,000	70%
Support to PLE (UNEB)	20,000	20,000	14,450	72%
Uganda Climate Smart Agricultural Transformation Project	0	138,605	69,302	
Uganda Road Fund (URF)	251,904	261,904	128,450	51%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,407	24%
Youth Livelihood Programme (YLP)	10,000	10,000	8,028	80%
External Financing	1,082,822	1,082,822	313,253	29%
Global Alliance for Vaccines and Immunization (GAVI)	662,822	662,822	164,224	25%
United Nations Children Fund (UNICEF)	250,000	250,000	111,798	45%
United Nations Population Fund (UNPF)	70,000	70,000	30,931	44%
World Health Organisation (WHO)	100,000	100,000	6,299	6%
Total Revenues Shares	29,548,354	30,345,420	22,715,591	77%

VOTE: 874 Kween District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Overall, the district by the end of the third quarter had received 319,656,000, representing 75% of the collection. The performance for locally raised sources reveals significant deviations from the expected 75% benchmark, with some revenue streams underperforming while others vastly exceeding projections.

Several revenue categories, such as Animal and Crop Husbandry Levies, Local Hotel Tax, National Park Fees, Market/Gate Charges, Registration Fees, and Utilities from Private Entities, recorded 0% collection, indicating structural challenges in enforcing payments. Inspection Fees and Land Fees also fell far below expectations at 4% and 5%, respectively. Similarly, Business Licenses saw only 54% realization, reflecting moderate collection but still below target.

Miscellaneous and Unidentified Taxes significantly exceeded projections at 288%, due to reclassification of collected funds. Additionally, Local Services Tax outperformed its budget at 100%, indicating full compliance and efficiency in collection. Other Licenses also surpassed expectations at 105%.

Cumulative Performance for Central Government Transfers

Discretionary Government Transfers and Conditional Government Transfers both registered 77% and 79%, respectively, realization rate. The slight deviation above 75% suggests timely transfers from the central government of the development grants released at 100%.

Cumulative Performance for Other Government Transfers

Kween District by the end of quarter three from the other central government source the district realized Shs 257,637,000 against an annual budget of Shs 341,904,000 being 75 budget performance for the year. This is within what was expected.

Cumulative Performance for External Financing

From external financing: The Total revenue received was Shs 313,253,000 (29% of annual budget of Ushs 1,082,822,000). Less than 50% was released. no communication from other partners has been received for no release but this could be due to distortion in the donor environment following USA presidents executive orders.

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	5,404,459	0	3,036,901	56%	1,163,614
Sub-Total	5,404,459	0	3,036,901	56%	1,163,614
Department: Finance					
10 Financial Management and Accountability (LG)	301,621	0	196,464	65%	71,870
Sub-Total	301,621	0	196,464	65%	71,870
Department: Statutory bodies					
10 Legislation and Oversight	763,186	0	454,850	60%	167,066
Sub-Total	763,186	0	454,850	60%	167,066
Department: Production and Marketing					
10 Agricultural Extension	708,212	0	393,956	56%	216,460
20 Agricultural Production	2,215,454	0	1,497,693	68%	471,251
30 Agricultural Value Chain Services	50,000	0	23,904	48%	23,904
Sub-Total	2,973,665	0	1,915,552	64%	711,614
Department: Health					
10 Primary HealthCare	6,202,562	0	4,114,899	66%	1,529,617
30 Health Management and Supervision	362,967	0	32,208	9%	15,240
Sub-Total	6,565,530	0	4,147,106	63%	1,544,857
Department: Education					
10 Pre-Primary and Primary Education	4,323,949	0	3,092,359	72%	1,118,906
20 Secondary Education	5,261,081	0	3,652,394	69%	1,313,457
40 Education&Sports Management and Inspection	418,625	0	42,759	10%	10,059
50 Special Needs Education	3,000	0	1,890	63%	890
Sub-Total	10,006,655	0	6,789,402	68%	2,443,312
Department: Roads and Engineering					
10 Community Access Roads	1,469,011	0	179,239	12%	93,861
Sub-Total	1,469,011	0	179,239	12%	93,861

VOTE: 874 Kween District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	589,452	0	107,335	18%	70,028
Sub-Total	589,452	0	107,335	18%	70,028
Department: Natural Resources					
10 Natural Resources Management	382,242	0	170,588	45%	56,848
Sub-Total	382,242	0	170,588	45%	56,848
Department: Community Based Services					
10 Community Mobilisation	289,934	0	189,865	65%	88,776
20 Empowerment and Mindset Change	329,686	0	134,148	41%	114,564
Sub-Total	619,620	0	324,013	52%	203,340
Department: Planning					
10 Planning and Statistics	347,937	0	168,276	48%	49,614
Sub-Total	347,937	0	168,276	48%	49,614
Department: Internal Audit					
10 Compliance	73,365	0	43,704	60%	14,024
Sub-Total	73,365	0	43,704	60%	14,024
Department: Trade, Industry and Local Development					
10 Commercial Services	51,610	0	20,696	40%	8,538
Sub-Total	51,610	0	20,696	40%	8,538
Grand Total	29,548,354	0	17,554,125	59%	6,598,585

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	4,749,980	4,929,706	3,607,992	76%	1,205,173
District Unconditional Grant Non-Wage	158,640	158,640	118,979	75%	39,660
District Unconditional Grant Wage	1,994,366	1,994,366	1,495,774	75%	498,591
Locally Raised Revenues	66,100	66,100	45,780	69%	0
Multi-Sectoral Transfers to LLGs_NonWage	391,344	571,069	342,812	88%	132,040
Programme Conditional Grant - Non Wage Recurrent	2,139,530	2,139,530	1,604,648	75%	534,883
Development Revenues	654,479	654,479	578,638	88%	230,034
District Discretionary Equalisation Development Grant	24,069	24,069	24,069	100%	8,185
Multi-Sectoral Transfers to LLGs_Gou	230,410	230,410	154,569	67%	88,516
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	133,333
Total Revenues Shares	5,404,459	5,584,185	4,186,630	77%	1,435,207
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,994,366	1,994,366	1,408,381	71%	500,824
Non Wage	2,755,614	2,935,339	1,410,839	51%	566,155
Development Expenditure					
Domestic Development	654,479	654,479	217,681	33%	96,634
External Financing	0	0	0	0%	0
Total Expenditure	5,404,459	5,584,185	3,036,901	56%	1,163,614
C: Unspent Balances					
Recurrent Balances			788,772		
Wage			87,392		
Non Wage			701,380		
Development Balances			360,957		
Domestic Development			360,957		
External Financing			0		
Total Unspent			1,149,729		

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of Q3, the department received a total of Shs. 4,186,630,000 which was 77% of the approved revenue of Shs. 5,404,459,000. The N-Wage & wage received was Shs. 118,979,000 & Shs. 1,495,774,000 representing 75% each respectively & the LR released was Shs. 45,780,000 representing 69%. The Transfers to LLGs_N/Wage & Programme Conditional Grant – N/Wage Recurrent received was Shs 342,812,000 & Shs 1,604,645,000 representing 88% & 75% respectively & the DDEG, Transfers to LLGs_Gou & Transitional Conditional Grant – Development received was Shs 24,069,000, Shs 154,569,000 & Shs 400,000,000 representing 100%, 67% & 100% respectively.

The department spent Shs. 3,036,901,000 representing 56% of the approved expenditure. The N/wage & wage spent was Shs. 1,410,839,000 & Shs. 1,408,381,000 representing 51% & 71% respectively & the DDEG spent was Shs. 217,681,000 representing 33%.

A total of 1,149,729,000 wasn’t spent during the quarter & is explained below.

Reasons for unspent balances on the bank account

The unspent balance in third quarter was Shs 1,149,729,000 of which the non-wage was Shs. 701,380,000, wage was Shs 87,392,000 and domestic development was Shs. 360,957,000. The non-wage was to be used as payment of gratuity and the wage that remained was to be for arrears for a few staff. The domestic development that remained was because of the ongoing procurement processes.

Highlights of physical performance by end of the quarter

During the quarter under review, Paid salaries to Staff and pension to pensioners for the month of January, February and March 2025, delivered letters to the sub counties and town councils on training of Human Capital Management, Conducted monitoring of inventory of assests in LLGs, Vehicle repaired and services, Monitore UGiFT projects in LLGs, Paid security guards, water and electricity bills and Travelled to MoPS to meet with the HCM support person, Data purchased for the operation of HCM system and Payroll printed, Travelled to IGG & solicitor general Mbale, Monitored activities of the LLGs, Consultancy services acquired on legal matters & Travelled to Nakawa high court to serve court summons, Inspected ICT equipment in LLG, Paid retention & variation for the construction of administration block and Conducted appraisal & feasibility study, environmental social impact assessment and screening of social safe guard for capital works.

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	301,621	301,621	223,052	74%	73,755
District Unconditional Grant Non-Wage	64,721	64,721	48,540	75%	16,180
District Unconditional Grant Wage	222,300	222,300	166,725	75%	55,575
Locally Raised Revenues	14,600	14,600	7,787	53%	2,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	301,621	301,621	223,052	74%	73,755
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,300	222,300	148,705	67%	53,659
Non Wage	79,321	79,321	47,759	60%	18,210
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	301,621	301,621	196,464	65%	71,870
C: Unspent Balances					
Recurrent Balances			26,588		
Wage			18,020		
Non Wage			8,568		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,588		

Summary of Department Revenues and Expenditure by Source

By end of quarter three, the department had received UGX 223,052,000 against an annual budget of UGX 301,621,000 which represents 74% for the year. The department had spent cumulative UGX 196,464,000 against an annual budget of UGX 301,621,000 representing 65% for the year. The wage and non-wage performed at 67% and 60% respectively for the quarter of the annual budget.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance for wage in quarter three of UGX. 26,588,000 was a result of:-

- Some staff were under interdiction and were receiving half pay of their salary, we have planned to promote and recruit. These will absorb the wage of UGX. 18,020,000.
- Some activities planned for the quarter delayed and carried forward to fourth quarter. These brought a balance of UGX. 6,568,000.

Highlights of physical performance by end of the quarter

- Prepared monthly financial reports for January to March 2025,
- Paid salaries to 26 staffs for January to March 2025,
- Collected revenues from various sources,
- Filled monthly returns,
- IFMS equipment serviced,
- Revenue mobilized, Collected and banked,
- Follow ups made in LLGs,
- System processes i.e. Account creation, Registration - all revenue sources, Billing and Assessment, Payments and Receipting, Amendment, Re assessment, Tendered Revenue, ONTR Payments, Reports, Business Transfer,
- Facilitated accountant Finance to sub counties and Health centres to reconcile on Q.3 releases,

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	717,935	717,935	520,970	73%	167,141
District Unconditional Grant Non-Wage	417,999	418,000	307,197	73%	98,198
District Unconditional Grant Wage	267,384	267,384	200,538	75%	66,846
Locally Raised Revenues	32,551	32,551	13,234	41%	2,096
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	763,186	763,186	566,222	74%	182,224
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,384	267,384	143,968	54%	44,220
Non Wage	450,551	450,551	294,506	65%	111,798
Development Expenditure					
Domestic Development	45,252	45,252	16,375	36%	11,047
External Financing	0	0	0	0%	0
Total Expenditure	763,186	763,186	454,850	60%	167,066
C: Unspent Balances					
Recurrent Balances			82,496		
Wage			56,570		
Non Wage			25,926		
Development Balances			28,876		
Domestic Development			28,876		
External Financing			0		
Total Unspent			111,372		

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 received Shs 566,222,000 against an annual budget of Shs 763,186,000 which represents 74% for the year. Of the total amount released in quarter three from the annual budget, the non-wage released was Shs 307,197,000 and wage released was Shs 200,538,000 which represented 73% and 75% respectively. The Local revenue released was Shs 13,234,000 and the Development grant released was Shs 45,252,000 which represented 41% and 100% respectively for the year.

By end of quarter three, the department had spent Shs 454,850,000 against an annual budget of Shs 763,186,000 representing 60% for the year. Of the amount spent, wage and non-wage performed at 54% (143,968,000) and 65% (294,506,000) respectively and the Development grant spent was Shs. 16,375,000 representing 36%. The department did not spend Shs 111,372,000 and it's explained below.

Reasons for unspent balances on the bank account

The unspent balance in third quarter was Shs 111,372,000 of which the non-wage was Shs. 25,926,000, wage was Shs. 56,570,000 and development grant was Shs 28,876,000. The non-wage was to be used to facilitate the activities of Land board and due to no land application files to be determined hence the funds couldn't be utilized and the two (2) councilors joined civil services elsewhere hence reducing the number of councilors from 40 to 38 who were supposed to be paid the ex-gratia and sitting allowances for the council sittings and for the wage, for district service commission, the commission is not fully constituted and hence lacking quorum in sittings and one staff retired from services hence was not paid during the quarter 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 31 Staff and political leaders for the month of January, February and March 2025, 1 main council meeting, One standing committee meeting conducted, 1 contracts committee meetings and 1 evaluation committee meeting done, Submitted quarter 2 progress report, Conducted 1 Public accounts committee meetings, 1 DEC Meeting conducted and 1 meeting conducted on land board for consideration of approval of files.

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	2,641,974	2,736,923	2,015,541	76%	716,382
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	93,655	188,605	104,302	111%	79,302
Programme Conditional Grant - Non Wage Recurrent	570,319	570,319	427,739	75%	142,580
Programme Conditional Grant - Wage Recurrent	1,978,000	1,978,000	1,483,500	75%	494,500
Development Revenues	375,346	639,329	604,329	161%	137,993
Locally Raised Revenues	40,000	40,000	5,000	13%	0
Programme Conditional Grant - Development	335,346	599,329	599,329	179%	137,993
Total Revenues Shares	3,017,320	3,376,252	2,619,870	87%	854,375
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,978,000	1,978,000	1,426,447	72%	463,303
Non Wage	620,319	757,723	336,685	54%	115,499
Development Expenditure					
Domestic Development	375,346	639,329	152,421	41%	132,812
External Financing	0	0	0	0%	0
Total Expenditure	2,973,665	3,375,052	1,915,552	64%	711,614
C: Unspent Balances					
Recurrent Balances			252,410		
Wage			57,053		
Non Wage			195,357		
Development Balances			451,908		
Domestic Development			451,908		
External Financing			0		
Total Unspent			704,318		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

As of Q3, the department recorded a cumulative expenditure of UGX 1,915,552,501 out of the approved annual budget of UGX 2,973,665,247, reflecting a 58% absorption rate. The main unspent funds are attributed to: UGX 222,925,314 under micro-scale irrigation (capital development) currently under procurement; UGX 106,577,902 for PDM operations specifically parish chief rent and PDCC meetings set for payment in early April; UGX 57,053,115 in wage balances for one agriculture officer who absconded, with disciplinary proceedings underway per Standing Orders; and UGX 78,000,000 under capital development for extension and production services, also under procurement. While current performance stands slightly below the prorated Q3 target of 75%, timely completion of ongoing procurement, intensified oversight, technical backstopping, and support supervision are expected to ensure full budget absorption by end of FY

Reasons for unspent balances on the bank account

UGX 222,925,314 under micro-scale irrigation remained unspent due to ongoing works at seven sites and six still under procurement. Capital development funds under extension and production totaling UGX 78,000,000 are also in progress. UGX 106,577,902 for PDM operations is under processing, with activities conducted by the time of reporting. UGX 57,053,115 in wage funds remained unutilized due to non-payment of one Agriculture Officer under disciplinary process for alleged abscondment, in line with Public Service Standing Orders

Highlights of physical performance by end of the quarter

A total of 4,282 farmers accessed extension services through frontline extension workers. Eighteen micro-scale irrigation sites were supported—five completed and handed over, seven under installation, and six in procurement. Groundbreaking for Atari Irrigation Scheme (550 ha command area) was conducted under GoU and JICA support. Under NOSP, 1,200 farmers accessed extension services, five Local Seed Business groups were trained, one radio talk show was conducted, and stakeholder meetings engaged 128 participants including local leaders, technical staff, value chain actors, and service providers. Salaries for 56 staff were paid promptly for the January–March quarter. Collaboration with IFDC under the PNSP project in Greater Benet on the potato sector and related value chains is ongoing, with an MoU signed. IFDC also trained staff on Integrated Farm Planning, and community planning meetings were held in the upper belt under the NEMA-MAAIF Integrated Landscape Management Project.

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	5,486,585	5,486,585	4,114,939	75%	1,371,646
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	475,225	475,225	356,419	75%	118,806
Programme Conditional Grant - Wage Recurrent	5,011,360	5,011,360	3,758,520	75%	1,252,840
Development Revenues	1,078,945	1,155,614	563,296	52%	111,703
District Discretionary Equalisation Development Grant	75,000	75,000	74,980	100%	25,030
External Financing	762,822	762,822	170,523	22%	6,299
Programme Conditional Grant - Development	241,123	317,793	317,793	132%	80,374
Total Revenues Shares	6,565,530	6,642,199	4,678,235	71%	1,483,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,011,360	5,011,360	3,623,111	72%	1,415,380
Non Wage	475,225	475,225	349,371	74%	121,577
Development Expenditure					
Domestic Development	316,123	392,793	4,101	1%	1,601
External Financing	762,822	762,822	170523.119	22%	6,299
Total Expenditure	6,565,530	6,642,199	4,147,106	63%	1,544,857
C: Unspent Balances					
Recurrent Balances			142,457		
Wage			135,409		
Non Wage			7,048		
Development Balances			388,672		
Domestic Development			388,672		
External Financing			0		
Total Unspent			531,128		

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 4,678,235,000 representing 71 % of total approved annual budget. The amount of funds spent in quarter three was shs 4,147,106,000 representing 63% of approved budget released. Of the above Quarter two releases, Shs 1,415,380,000 was spent on Wage, 121,577,000 was PHC Non-wage recurrent. 317,793,000 under conditional development and 74,980,000 Shs under DDEG was released as development grant. 6,299,00 Shs was received as RBF proceeds from Hero’s for Gender Transformative action program.

Reasons for unspent balances on the bank account

By the end of the quarter funds amounting to Shs 531,128,000 had not been spent. This was majorly unspent balances from

- 1. 135,409,000 meant for wage
- 2. 7,048,000 balances from PHC Non-Wage grants
- 3. 388,672,000 development grants.

Much of the unspent balance is from development grants because all planned development projects had not kick started.

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.
- Completed procurement and identification of suitable contractors and handed over sites.

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	9,433,409	9,583,915	7,034,239	75%	2,544,126
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	14,450	72%	0
Programme Conditional Grant - Non Wage Recurrent	1,837,764	1,837,764	1,225,176	67%	612,588
Programme Conditional Grant - Wage Recurrent	7,575,645	7,726,151	5,794,613	76%	1,931,538
Development Revenues	573,246	730,550	730,550	127%	191,082
Programme Conditional Grant - Development	573,246	730,550	730,550	127%	191,082
Total Revenues Shares	10,006,655	10,314,465	7,764,789	78%	2,735,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,575,645	7,726,151	5,806,024	77%	1,964,369
Non Wage	1,857,764	1,857,764	975,072	52%	476,505
Development Expenditure					
Domestic Development	573,246	730,550	8,306	1%	2,438
External Financing	0	0	0	0%	0
Total Expenditure	10,006,655	10,314,465	6,789,402	68%	2,443,312
C: Unspent Balances					
Recurrent Balances			253,143		
Wage			-11,411		
Non Wage			264,554		
Development Balances			722,244		
Domestic Development			722,244		
External Financing			0		
Total Unspent			975,387		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter the department received total of UGX 7,764,789,000 from from all sources representing 78% of the annual budget of shs 10,006,655,000.

The department spent Shs 6,789,402,000 which was 68% of the approved expenditure. The expenditures made were on salaries, submission of reports to the MOES, field visits and management of examination expenses

Shs. 975,387,000 remained unspent at the end of the quarter and it is explained below.

Reasons for unspent balances on the bank account

The unspent balance in third quarter was Shs 975,387,000 and this was mainly for the construction of schools due the procurement process that was still on going

Highlights of physical performance by end of the quarter

During the quarter under review, paid salaries to staff for primary and secondary schools for the month of January, February and March 2025, Monitored all the school of government aided across the district, Picked computer desktop from MoES, Made transfers to all the government aided schools of primary and secondary, Monitored and supervised kids athletic 2025, attended national scouts AGM at Entebbe, Inspected all the school across the district under government aided, attended AGM in Fortportal and Made school reports.

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	1,404,011	1,234,286	991,046	71%	288,805
District Unconditional Grant Wage	152,107	152,107	114,857	76%	38,805
Multi-Sectoral Transfers to LLGs_NonWage	179,726	0	66,969	37%	0
Other Transfers from Central Government	72,179	82,179	59,220	82%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	65,000	65,000	65,000	100%	21,403
District Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	21,403
Total Revenues Shares	1,469,011	1,299,286	1,056,046	72%	310,208
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,107	152,107	114,856	76%	38,851
Non Wage	1,251,904	1,082,179	64,382	5%	55,010
Development Expenditure					
Domestic Development	65,000	65,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,469,011	1,299,286	179,239	12%	93,861
C: Unspent Balances					
Recurrent Balances			811,808		
Wage			1		
Non Wage			811,807		
Development Balances			65,000		
Domestic Development			65,000		
External Financing			0		
Total Unspent			876,808		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

The department received total of UGX 380,687,776 from all sources in this quarter and cumulative total of UGX 1,056,046,000 representing 72% of the annual budget of shs 1,289,286,000. This was because development was released at 75%.
Only 12% of the expenditure has been made on salaries. repair of equipment, payment to road gangs, DRC meetings, travel in land, expenditures on roads was not incurred due to delay in approval of budget for road maintenance fund Shs 6429,244,000 remained unspent at the end of the quarter and is explained below.

Reasons for unspent balances on the bank account

The reasons for unspent funds was due to equipment brake downs , delay in approval of work plans and incomplete procurement process for supplies of construction materials

Highlights of physical performance by end of the quarter

paid staff salary for 3 months, Repaired the equipment and transferred to 2 town councils of Binyiny and Kaproron, 2 DRC Meetings held, paid wages for road gangs for the months of June, July, September and October 2024

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	200,943	200,943	150,710	75%	50,237
District Unconditional Grant Wage	141,303	141,303	105,980	75%	35,327
Programme Conditional Grant - Non Wage Recurrent	59,640	59,640	44,730	75%	14,910
Development Revenues	388,509	388,509	388,509	100%	129,503
Programme Conditional Grant - Development	373,694	373,694	373,694	100%	124,565
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	589,452	589,452	539,219	91%	179,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,303	141,303	45,285	32%	30,765
Non Wage	59,640	59,640	30,671	51%	15,380
Development Expenditure					
Domestic Development	388,509	388,509	31,380	8%	23,883
External Financing	0	0	0	0%	0
Total Expenditure	589,452	589,452	107,335	18%	70,028
C: Unspent Balances					
Recurrent Balances			74,754		
Wage			60,695		
Non Wage			14,060		
Development Balances			357,130		
Domestic Development			357,130		
External Financing			0		
Total Unspent			431,884		

Summary of Department Revenues and Expenditure by Source

The department received cumulative a total of UGX 539,219,000 representing 91% of the annual budget of shs 589,452,000. This was because development was released at 100%. The only expenditure made was on salaries. and soft ware activities. Shs 107,335,000 was spent mainly on salaries. Shs 431,884,000 remained unspent at the end of the quarter and is explained below.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed procurement

Highlights of physical performance by end of the quarter

Among the key physical outputs are. 50 water source were tested, operation and maintenance of U1 Borehole, preparation of bills of quantities, Environmental and social screening of projects, appraisal and feasibility, refresh training of health assistants and health inspectors on water source maintenance, payment of retention, follow up of 10 villages in tuikat sub county on CLTS, monitoring and supervision, training of hand pump mechanics, critical requirements of water sources and travels

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	360,242	360,242	268,681	75%	88,560
District Unconditional Grant Wage	332,000	332,000	249,000	75%	83,000
Locally Raised Revenues	6,000	6,000	3,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	22,242	22,242	16,681	75%	5,560
Development Revenues	22,000	22,000	20,000	91%	5,348
District Discretionary Equalisation Development Grant	22,000	22,000	20,000	91%	5,348
Total Revenues Shares	382,242	382,242	288,681	76%	93,908
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,000	332,000	159,422	48%	51,977
Non Wage	28,242	28,242	11,166	40%	4,871
Development Expenditure					
Domestic Development	22,000	22,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	382,242	382,242	170,588	45%	56,848
C: Unspent Balances					
Recurrent Balances			98,093		
Wage			89,578		
Non Wage			8,515		
Development Balances			20,000		
Domestic Development			20,000		
External Financing			0		
Total Unspent			118,093		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

by the end of quarter 3, the department had received a cumulative Ug shillings 288,681,000 out of an approved annual budget of 382,242,000 which was 76%. DDEG cumulative release of 20,000,000 out of 22,000,000 representing 91 % of the total approved releases. non wage recurrent cumulative release of 16,681, 000 representing 75 % of the approved budget and locally raised revenue of 3,000,000 representing 50% of the approved budget of 6,000,000.

Reasons for unspent balances on the bank account

the unspent balance is for capital development projects under procurement process

Highlights of physical performance by end of the quarter

- payment of salaries to 10 staff for the month of january to march 2025
- carried out compiliance monitoring for 4 major rivers (Rivers- atari, ngenge, siit and kere).
- sensitized 60 farmers on climate change mitigation and adaptation in sub counties of kaproron, kaptum, ngenge, and tuikat
- trained 30 farmers on energy saving technologies in the sub counties of kaptum and kaproron.
- trained 8 agroforestry host farmers on design and layout of demonstration plots

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	299,620	299,620	219,151	73%	78,137
District Unconditional Grant Wage	250,000	250,000	187,500	75%	62,500
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Other Transfers from Central Government	20,000	20,000	10,435	52%	9,232
Programme Conditional Grant - Non Wage Recurrent	25,620	25,620	19,215	75%	6,405
Development Revenues	320,000	320,000	142,729	45%	111,798
External Financing	320,000	320,000	142,729	45%	111,798
Total Revenues Shares	619,620	619,620	361,880	58%	189,935
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	180,181	72%	82,682
Non Wage	49,620	49,620	15,429	31%	8,859
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	320,000	320,000	128402.074	40%	111,798
Total Expenditure	619,620	619,620	324,013	52%	203,340
C: Unspent Balances					
Recurrent Balances			23,540		
Wage			7,319		
Non Wage			16,221		
Development Balances			14,327		
Domestic Development			0		
External Financing			14,327		
Total Unspent			37,867		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

The Department received 361,880,000 shillings cumulatively from all the revenue sources by the end of the third quarter, representing 58% of the total approved budget released. Departmental staff salaries paid, literacy and numeracy skills imparted to the FAL learners, case management support to children, sub county child wellbeing committee meetings, youth council executive committee meeting, labour dispute settlement, older persons monitoring of groups, women council monitoring of groups, training of 32 parasocial workers, 38 trainers of trainers for parenting, and life skills.

Reasons for unspent balances on the bank account

The department had unspent funds by end of the third quarter totaling to 37,867,000. These were funds meant for salary payment for two staff who were not paid due to disciplinary issues, training of Special Enterprise Grants for older persons (SEGOP) and National Special Grants (NSGs) for PWDs to be done in the fourth quarter when groups have been funded by Ministry of Gender, sensitization and popularization of GROW project, environmental and social safeguard screening for community user facilities, sensitization training for district grievance redress committees planned for the fourth quarter.

Highlights of physical performance by end of the quarter

instructors, Older persons council quarterly monitoring of groups, women council quarterly monitoring of groups, youth council quarterly meeting, disability council field and desk appraisal of groups for submission to ministry of gender, Case management support to children, 32 parasocial workers trained on child protection, 38 training of trainers for life skills, training of trainers for parenting sessions, 19 sub county child wellbeing committee meetings, 60 adolescents trained on life skills, 30 model parents trained on positive parenting, Mobilization of women entrepreneurs for the GROW project was done, 1 Radio talk show on GROW popularization, liaison meetings were held with commercial banks for loan products.

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	293,317	293,317	215,512	73%	70,051
District Unconditional Grant Non-Wage	48,321	48,321	36,243	75%	12,081
District Unconditional Grant Wage	235,000	235,000	175,470	75%	57,970
Locally Raised Revenues	9,996	9,996	3,799	38%	0
Development Revenues	54,620	54,620	54,620	100%	18,244
District Discretionary Equalisation Development Grant	54,620	54,620	54,620	100%	18,244
Total Revenues Shares	347,937	347,937	270,132	78%	88,295
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,000	235,000	104,482	44%	29,313
Non Wage	58,317	58,317	33,803	58%	10,059
Development Expenditure					
Domestic Development	54,620	54,620	29,990	55%	10,241
External Financing	0	0	0	0%	0
Total Expenditure	347,937	347,937	168,276	48%	49,614
C: Unspent Balances					
Recurrent Balances			77,227		
Wage			70,988		
Non Wage			6,239		
Development Balances			24,629		
Domestic Development			24,629		
External Financing			0		
Total Unspent			101,856		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 270,132,000 out of the annual budget of 347,937,000 representing a budget performance of 78%. The performance of most grants was within the target except local revenue that performed at 38% due low performance in collections. Out of all the funds received, the department has spent 168,276,000 leaving unspent balances of 102,636,000. The expenditures were mainly on wages 104,482,000, non wage recurrent activities 33,803,000 and 29,990,000 on development expenditures.

Reasons for unspent balances on the bank account

The unspent funds was mainly for staff salaries and development activities which will be spent/ and or conducted in the next quarter

Highlights of physical performance by end of the quarter

The department has cumulatively achieved the following: Salaries paid to seven staff, 9 monthly TPC meetings held, performance contract 2024/25 submitted MoFPED, all the 19 LLGS assessed, Performance improvement plans for the 30% least performing LLGs (6) prepared, PDM Data collection conducted, 3 quarterly performance reports submitted to MoFPED, compiled priorities for the five year development plan, statistical abstract 2023/24, vehicle service and repair, conducted nutrition field visits and DNCC meetings, disseminated planning and budget guidelines, conducted PDM data collection, compiled and submitted data in NSI, draft budget prepared and submitted, budget consultations done, draft 5 year development plan prepared and submitted, LLGs supported to prepare draft development plans

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	73,365	73,365	53,642	73%	17,185
District Unconditional Grant Non-Wage	14,741	14,741	11,056	75%	3,685
District Unconditional Grant Wage	54,000	54,000	40,500	75%	13,500
Locally Raised Revenues	4,624	4,624	2,086	45%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,365	73,365	53,642	73%	17,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	31,348	58%	11,125
Non Wage	19,365	19,365	12,356	64%	2,899
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,365	73,365	43,704	60%	14,024
C: Unspent Balances					
Recurrent Balances			9,938		
Wage			9,152		
Non Wage			786		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,938		

Summary of Department Revenues and Expenditure by Source

By the end of quarter three the department had received shs 53,642,000 which represented 73% . all grants were received as planned except local revenue which

On expenditure, the department spent 43,704,000 leaving unspent balances of shs 9,938,000 which will be explained below;

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balance of 9,938,000 remained at end of quarter which is mostly wage

Highlights of physical performance by end of the quarter

he department has achieved significant milestones in the second quarter, including:

- Successful payment of salaries to all staff members
- Completion of audits in all schools, ensuring transparency and accountability
- Conducting comprehensive audits of health units to guarantee quality services
- Performing a thorough audit of departmental accounts to ensure fiscal responsibility
- Effective monitoring of government programs and projects to ensure successful implementation

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	45,133	45,133	33,851	75%	11,285
District Unconditional Grant Wage	30,000	30,000	22,502	75%	7,502
Programme Conditional Grant - Non Wage Recurrent	15,132	15,133	11,349	75%	3,783
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	51,610	51,610	40,329	78%	13,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	14,567	49%	4,430
Non Wage	15,133	15,133	6,129	41%	4,108
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	51,610	51,610	20,696	40%	8,538
C: Unspent Balances					
Recurrent Balances			13,155		
Wage			7,935		
Non Wage			5,220		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			19,633		

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 received Shs 40,329,000 against an annual budget of Shs 51,610,000 which represents 78% for the year. Of the total amount released in quarter three from the annual budget, the non-wage released was Shs 11,349,000 & wage released was Shs 22,502,000 which represented 75% each respectively. The development grant released was Shs 6,477,000 which represented 100% for the year. The department spent Shs 20,696,000 against an annual budget of Shs 51,610,000 representing 40% for the year. Of the amount spent, wage & non-wage performed at 49% (14,567,000) & 41% (6,129,000) respectively. The Unspent Balances was Shs 19,633,000 & it's explained below.

Reasons for unspent balances on the bank account

The unspent balance in third quarter was Shs 19,633,000 of which Non-Wage was Shs 5,220,000, wage was Shs 7,935,000 and Development grant was Shs 6,477,000. The Wage that remained was because one of the officers was under interdiction and being paid half of his salary, Non-Wage that remained was due to the activities carried forward for better implementation and development grant was due to ongoing 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 2025, Conducted monitoring of students training and attending end of course exams, Market and promoted tourism in tuikat and kwosir sub counties, Carried out market surveys for products and value addition in the district and engaged local tourism guides on tourism investment promotion and marketing in tuikat and kwosir sub counties.

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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

1 Field visit conducted for LLGs and Computers and related accessories maintained and serviced	Inspected ICT equipment for all the 19 LLGs Travelled to Kampala	Activities conducted as per the plan
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,000	1,916
Total for Budget Output	10,000	1,916
Wage	0	0
Non-Wage	10,000	1,916
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Appraisal and feasibility study conducted	Paid retention & variation for the construction of the administration block Conducted appraisal & feasibility study, environmental & social impact assessment & screening for social safe guard for the construction of administration block and main gate	Activities carried out as planned
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,800

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
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	390,000	37,428
Total for Budget Output	400,000	42,228
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	42,228
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

1 Field visits conducted, Vehicle repaired and maintained, capacity building conducted for the staff	Vehicle repaired and serviced Made travels to Kampala to the relevant offices for attending of meetings Monitored UGiFT projects in all the LLGs Paid Security gaurds, water and electricity bills Supplied assorted cleaning materials	Activities done as per the plan
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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)	2,000	0
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	240
221011 Printing, Stationery, Photocopying and Binding	4,000	755
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	3,000	0
223001 Property Management Expenses	3,000	625
223004 Guard and Security services	4,800	950
223005 Electricity	2,000	250
223006 Water	1,200	0
225204 Monitoring and Supervision of capital work	15,000	4,565
227001 Travel inland	28,000	4,131

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
227004 Fuel, Lubricants and Oils	18,000	7,625
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	15,000	3,080
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	108,500	22,221
Wage	0	0
Non-Wage	108,500	22,221
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Staff monthly salaries paid and Pension paid to the retired staff for 3 month from October to December 2024	Paid salaries to staff for the 3 month from January to March 2025	None
	Paid pension to the pensioners for the 3 month from January to March 2025	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,994,366	500,824
273104 Pension	1,453,936	170,899
273105 Gratuity	685,594	184,664
Total for Budget Output	4,133,897	856,387
Wage	1,994,366	500,824
Non-Wage	2,139,530	355,563
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Capacity needs assessment conducted, Capacity building for staff due for retire conducted, Inducted new employee, Trained Head teachers and Health In chargers on financial management	No activity carried out	Activities carried forward

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	24,069	4,270
227001 Travel inland	616,848	0
312139 Other Structures - Acquisition	4,906	0
Total for Budget Output	645,823	4,270
Wage	0	0
Non-Wage	391,344	0
GoU Dev	254,479	4,270
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Recruited of staff in critical positions, Monitored staff attendance to duty, Official travels within and outside the district	Travelled to MoPS to meet with the HCM support person Data purchased for the operation of HCM system Payroll printed	No variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,400	1,200
221012 Small Office Equipment	1,000	0
221016 Systems Recurrent costs	25,000	5,655
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	3,500	479
227004 Fuel, Lubricants and Oils	3,000	499
Total for Budget Output	39,400	7,833
Wage	0	0
Non-Wage	39,400	7,833
GoU Dev	0	0
Ext Finance	0	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
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010101X Diaspora engagement policy developed & implemented		
Staff sensitized on HIV/AIDS	No activity carried out	Activities carried forward

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: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Administration compound maintained, Monitoring and Supervision of the administration block conducted	Conducted monitoring of inventory of assets in LLGs	No Variances
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Proper record system maintained and Letters Delivered to all the LLGs	Delivered letters to all the 19 LLGs	No variance
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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	3,500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,500	712
Total for Budget Output	9,000	712
Wage	0	0
Non-Wage	9,000	712
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases handled, 1 Field visits conducted, Monitored and supervised the 19 LLGs	Travelled to IGG & Solicitor general Mbale Attended launch of boda boda stages in Kampla Attended regional workshop on lap data & display	Activities conducted 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	500	125
222001 Information and Communication Technology Services.	1,500	375
225101 Consultancy Services	10,000	3,400
227001 Travel inland	5,000	633
227004 Fuel, Lubricants and Oils	6,500	3,375
263402 Transfer to Other Government Units	0	212,770
Total for Budget Output	23,500	220,678
Wage	0	0
Non-Wage	23,500	170,541
GoU Dev	0	50,137
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080504X AML/CFT compliance enforced		
Monitored and supervised all the government programs	Monitored activities of all the 19 LLGs	No variance
	Acquired consultancy services on legal matters	
	Travelled to Nakawa High court to serve court summons	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,340	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	1,775
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	5,000	1,345
Total for Budget Output	28,340	6,870
Wage	0	0
Non-Wage	28,340	6,870
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,404,459	1,163,614
Wage	1,994,366	500,824
Non-Wage	2,755,614	566,155
GoU Dev	654,479	96,634
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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	87	0
Total for Budget Output	87	0
Wage	0	0
Non-Wage	87	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Prepared and submitted audit responses to OAG		none
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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Paid salaries to 26 staff for January to March 2025.		Spend as per work plan
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VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

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
211101 General Staff Salaries	222,300	53,659
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,080
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	800	0
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	7,000	1,747
228002 Maintenance-Transport Equipment	6,000	1,460
Total for Budget Output	253,700	60,196
Wage	222,300	53,659
Non-Wage	31,400	6,537
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

preparation of quarterly reports for the department.		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	240
227001 Travel inland	5,134	1,950
227004 Fuel, Lubricants and Oils	2,000	998
Total for Budget Output	8,134	3,188
Wage	0	0
Non-Wage	8,134	3,188
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
	Servicing and maintenance of IFMS equipment for January to March 2025.	None
	Procurement of fuel for IFMS generator.	

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	5,872
Total for Budget Output	30,000	5,872
Wage	0	0
Non-Wage	30,000	5,872
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	Monitored collection of revenue for third quarter from January to March 2025.	Activity carried out as per work plan.
	IRAS system processes for Q.3	
	Account creation, Registration - all revenue sources, Billing and Assessment, Payments and Receipting, Amendment, Re assessment, Tendered Revenue	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	105
222001 Information and Communication Technology Services.	1,100	525
227001 Travel inland	5,000	1,302
227004 Fuel, Lubricants and Oils	1,000	182
Total for Budget Output	7,700	2,113
Wage	0	0
Non-Wage	7,700	2,113

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	301,62171,870
	Wage	222,30053,659
	Non-Wage	79,32118,210
	GoU Dev	00
	Ext Finance	00

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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
1 DSC meetings conducted to consider staff promotion, transfer of staff, study leave, confirmation of staff, staff recruitment and disciplinary cases	Submitted one member of DSC approval by public service	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	0
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	11,102	3,615
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	10,000	6,067
Total for Budget Output	43,252	9,682
Wage	0	0
Non-Wage	18,000	1,115
GoU Dev	25,252	8,567
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 meeting conducted and 30 land applications approved	1 meeting conducted on approval of files	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	3,640
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	200	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
	Total for Budget Output	8,750	3,715
	Wage	0	0
	Non-Wage	8,750	3,715
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

1 standing committee meeting held and 1 monitoring and supervision of development projects conducted

1 standing committee meeting conducted in consideration of performance reports for Q.2 FY 2024/25

Activities done as per the plan

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	10,200	2,520	
221009 Welfare and Entertainment	510	0	
221011 Printing, Stationery, Photocopying and Binding	100	0	
222001 Information and Communication Technology Services.	150	0	
227001 Travel inland	1,895	0	
	Total for Budget Output	12,855	
	Wage	0	
	Non-Wage	12,855	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 contracts and 1 evaluation meetings conducted and 1 quarterly progress report submitted.

1 contracts committee and 1 evaluation meeting conducted Quarter 2 FY 2024/25 progress report submitted

None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,954	1,100	
221001 Advertising and Public Relations	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,046	0	
227001 Travel inland	2,000	170	
	Total for Budget Output	13,000	
	Wage	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
	Non-Wage	13,000	1,270
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 HIV/AIDS sensitization and awareness conducted for 40 NA
councilors on prevention measures

Expenditures incurred in the Quarter to deliver 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: 16060502X Administrative support services enhanced

Salaries paid to staff for 3 month, 1 Council meetings and 1 Paid salaries to the staff and political leaders for 3 months No Variance
extra ordinary meeting conducted and Paid honoraria to 342 from January to March FY 2024/25
LC III Councilors for 3 month 1 council meeting conducted for the laying of the draft
 budget FY 2025/26

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	267,384		44,220
211105 Ex-Gratia for Political leaders.	238,457		57,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683		24,673
211107 Boards, Committees and Council Allowances	15,200		4,240
221008 Information and Communication Technology Supplies.	900		0
221009 Welfare and Entertainment	6,400		1,560
221011 Printing, Stationery, Photocopying and Binding	500		125
227001 Travel inland	1,150		850
227004 Fuel, Lubricants and Oils	4,000		3,000
273102 Incapacity, death benefits and funeral expenses	1,000		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
Total for Budget Output	627,674	135,868
Wage	267,384	44,220
Non-Wage	360,290	91,648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

3 DEC meetings conducted and 2 monitoring and supervision of development projects carried out	1 DEC meeting conducted	Noe
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	1,500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	0
227001 Travel inland	5,000	2,980
227004 Fuel, Lubricants and Oils	15,200	6,800
228002 Maintenance-Transport Equipment	4,455	0
Total for Budget Output	28,655	11,530
Wage	0	0
Non-Wage	28,655	11,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1 PAC meetings conducted for consideration of audit reports	1 meeting conducted on consideration of audit reports	None
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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)	8,100	0
211107 Boards, Committees and Council Allowances	7,900	0
221009 Welfare and Entertainment	6,600	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,150	0
227001 Travel inland	5,000	2,480
Total for Budget Output	28,750	2,480
Wage	0	0
Non-Wage	8,750	0
GoU Dev	20,000	2,480
Ext Finance	0	0
Total for Department	763,186	167,066
Wage	267,384	44,220
Non-Wage	450,551	111,798
GoU Dev	45,252	11,047
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: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	250
221010 Special Meals and Drinks	1,701	1,122
221011 Printing, Stationery, Photocopying and Binding	6,000	2,751
223001 Property Management Expenses	9,000	0
223004 Guard and Security services	4,800	1,200
223005 Electricity	1,200	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0
227001 Travel inland	286,264	71,899
228002 Maintenance-Transport Equipment	21,000	5,250
Total for Budget Output	331,265	82,472
Wage	0	0
Non-Wage	331,265	82,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

New funds from MAAIIF under UCSATP to conduct; NA

-project rollout

-increase project awareness

-conduct supervision

-conduct monitoring

-formation of farmer groups across sub counties

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,620	1,243
221002 Workshops, Meetings and Seminars	7,315	1,757

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
222001 Information and Communication Technology Services.	4,305	500
224003 Agricultural Supplies and Services	291,510	104,457
224006 Food Supplies	1,548	0
225204 Monitoring and Supervision of capital work	2,008	0
227001 Travel inland	29,785	6,065
227004 Fuel, Lubricants and Oils	35,255	18,791
Total for Budget Output	375,346	132,812
Wage	0	0
Non-Wage	0	0
GoU Dev	375,346	132,812
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Farmers and FEWS supported with key messaging on HIV N/A
AIDS.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	1,176
Total for Budget Output	1,600	1,176
Wage	0	0
Non-Wage	1,600	1,176
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
	56 staffs paid salaries timely for 3 month (Januray-march 2025)	one agriculture officer of Binyiny sub county not being paid (absconded) and undergoing disciplinary measures

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,978,000	463,303
227001 Travel inland	15,196	6,832
Total for Budget Output	1,993,196	470,136
Wage	1,978,000	463,303
Non-Wage	15,196	6,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,200	1,115
227001 Travel inland	101,057	0
Total for Budget Output	222,257	1,115
Wage	0	0
Non-Wage	222,257	1,115
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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
227001 Travel inland	50,000		23,904
Total for Budget Output		50,000	23,904
Wage	0		0
Non-Wage	50,000		23,904
GoU Dev	0		0
Ext Finance	0		0
Total for Department		2,973,665	711,614
Wage	1,978,000		463,303
Non-Wage	620,319		115,499
GoU Dev	375,346		132,812
Ext Finance	0		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: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
1402 children under one year to be fully immunized by end of quarter 3	1266 children under one year where fully immunized in quarter 3	No variation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,011,360	1,415,380
Total for Budget Output	5,011,360	1,415,380
Wage	5,011,360	1,415,380
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

3 sets of health education and disease prevention.	3 health promotion and 3 disease prevention interventions where conducted.	No Variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,191	4,640
Total for Budget Output	15,191	4,640
Wage	0	0
Non-Wage	15,191	4,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

1402 children under one year are expected to be fully immunized in Q3	1428	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
227001 Travel inland	762,822	6,299
Total for Budget Output	762,822	6,299
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	762,822	6,299

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

32624 Clients will attend OPD.	28924 clients obtained OPD services in various health facilities across the district.	Rampant stock out of medicines and supply in some facilities due to delayed delivery by NMS.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	413,190	103,297
Total for Budget Output	413,190	103,297
Wage	0	0
Non-Wage	413,190	103,297
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: 000013 HIV/AIDS Mainstreaming

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

95% HIV Clients tested for HIV, 95% Positive HIV Clients enrolled in care and 95% of positive HIV Clients in care are suppressing.	96% of expected HIV clients where tested for HIV, 90% identified HIV Positive where enrolled in care and 88% of clients in care had suppressed viral load.	Poor adherence Reduced support for HIV Care and treatment from IP.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	3,060	930

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	5,060	930
Wage	0	0
Non-Wage	5,060	930
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

100% of all planned support services to be conducted by the end of Quarter 3	100%	no variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	350
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	1,376
223001 Property Management Expenses	1,000	0
223005 Electricity	2,400	600
227001 Travel inland	16,384	5,393
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	15,000	4,440
Total for Budget Output	41,784	12,709
Wage	0	0
Non-Wage	41,784	12,709
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

The 4 planned construction projects for financial year 2024/25 should have kick started by end of Quarter three.	0%	By the end of quarter 3 works hard not yet started because procurement process had not been completed.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	142,500	0
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,267	0
225203 Appraisal and Feasibility Studies for Capital Works	1,353	901
225204 Monitoring and Supervision of capital work	7,500	700
312121 Non-Residential Buildings - Acquisition	63,700	0
313111 Residential Buildings - Improvement	30,000	0
313119 Other Dwellings - Improvement	9,000	0
313121 Non-Residential Buildings - Improvement	58,803	0
Total for Budget Output	316,123	1,601
Wage	0	0
Non-Wage	0	0
GoU Dev	316,123	1,601
Ext Finance	0	0
Total for Department	6,565,530	1,544,857
Wage	5,011,360	1,415,380
Non-Wage	475,225	121,577
GoU Dev	316,123	1,601
Ext Finance	762,822	6,299

Quarter 3

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		
N / A		

Budget Output: 320162 Capitation (Primary)	
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions	
no funds remitted	NA

SubProgramme: 02 Population Health, Safety and Management	
Budget Output: 000013 HIV/AIDS Mainstreaming	

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

not yet doneActivities carried forwardNo variance

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,933	0
Total for Budget Output	4,933	0
Wage	0	0
Non-Wage	4,933	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: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	17,605	2,132
228001 Maintenance-Buildings and Structures	35,000	0
312121 Non-Residential Buildings - Acquisition	419,989	0
Total for Budget Output	477,094	2,132
Wage	0	0
Non-Wage	35,000	0
GoU Dev	442,094	2,132
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

payment of salaries to all teachersNA

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
211101 General Staff Salaries	3,988,339	1,046,109
263308 Sector Conditional Grant (Non-Wage)	795,648	265,216
Total for Budget Output	4,783,987	1,311,325
Wage	3,988,339	1,046,109
Non-Wage	795,648	265,216
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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

Inspected all the 40 primary government aided school and
produced report on inspection
Attended AGM in Fortportal
Made school reports

None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	300	200
221002 Workshops, Meetings and Seminars	1,500	1,000
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,228	0
221012 Small Office Equipment	450	0
221017 Membership dues and Subscription fees.	150	0
223005 Electricity	500	0
227001 Travel inland	6,000	1,973
227004 Fuel, Lubricants and Oils	3,000	544
228002 Maintenance-Transport Equipment	1,700	0
Total for Budget Output	18,128	3,717
Wage	0	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
	Non-Wage	18,128	3,717
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

procurement process still on goingNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	1,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0	
225204 Monitoring and Supervision of capital work	9,449	0	
228001 Maintenance-Buildings and Structures	300,748	0	
Total for Budget Output	314,197	0	
Wage	0	0	
Non-Wage	314,197	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

primary Living examinations managed successfullyConducted assessment of exams for the pupils preparing to be registered for the Primary Leaving ExaminationNone

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	20,000	0	
Total for Budget Output	20,000	0	
Wage	0	0	
Non-Wage	20,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

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: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

DEOs monitoring, submission to reports to MoES; NA
supervision; holding and attending meetings; office
coordination and payment of office operation costs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	3,300	0
Total for Budget Output	9,300	2,000
Wage	0	0
Non-Wage	9,300	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

activities not yet done Monitored and supervised kids athletics 2025 None
Attended national scouts AGM at Entebbe

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	300
221002 Workshops, Meetings and Seminars	10,000	3,742
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	450	300
223001 Property Management Expenses	600	0
223005 Electricity	250	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	15,000	0
228002 Maintenance-Transport Equipment	10,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	57,000	4,342

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	57,000	4,342
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

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
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	600	90
Total for Budget Output	3,000	890
Wage	0	0
Non-Wage	3,000	890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,006,655	2,443,312
Wage	7,575,645	1,964,369
Non-Wage	1,857,764	476,505
GoU Dev	573,246	2,438
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Repair of vehicle LG 0094-17	none
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	6,000
Total for Budget Output	50,000	6,000
Wage	0	0
Non-Wage	50,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

	Construction on going payment not done	Delay in placing contract
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	65,000	0
Total for Budget Output	65,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

	Payment of salaries to 8 staff for 3 months	Delay in approval of roads by
	2 DRC meetings facilitated	DRC
	Maintenace of equipment done	

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
211101 General Staff Salaries	152,107	38,851
221002 Workshops, Meetings and Seminars	9,760	4,880
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	5,820	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	600	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	5,200	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	22,300	6,770
227001 Travel inland	13,924	14,155
227004 Fuel, Lubricants and Oils	185,468	0
228001 Maintenance-Buildings and Structures	749,895	20,940
228002 Maintenance-Transport Equipment	16,813	2,265
Total for Budget Output	1,174,286	87,861
Wage	152,107	38,851
Non-Wage	1,022,179	49,010
GoU Dev	0	0
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	179,726	0
Total for Budget Output	179,726	0
Wage	0	0
Non-Wage	179,726	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	1,469,01193,861
	Wage	152,10738,851
	Non-Wage	1,251,90455,010
	GoU Dev	65,0000
	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
Service Area: 10 Rural Water Supply and Sanitation		
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: 06060302X Strategy for NDP III implementation coordination developed.		
	Payment of staff salaries to all staff	none
	payment of retention for Kaptoyoy GFS	
	Appraisal and feasibility for water projects	
	Supervision and monitoring of projects	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,303	30,765
221002 Workshops, Meetings and Seminars	24,308	5,545
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,520	0
221012 Small Office Equipment	940	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	22,086	3,500
225203 Appraisal and Feasibility Studies for Capital Works	23,300	4,028
225204 Monitoring and Supervision of capital work	26,919	0
227001 Travel inland	22,435	9,835
227004 Fuel, Lubricants and Oils	720	0
228002 Maintenance-Transport Equipment	2,480	0
273102 Incapacity, death benefits and funeral expenses	1,987	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	40,049	8,255
312139 Other Structures - Acquisition	132,188	0
313135 Water Plants, pipelines and sewerage networks - Improvement	147,217	8,100
Total for Budget Output	589,452	70,028
Wage	141,303	30,765
Non-Wage	59,640	15,380
GoU Dev	388,509	23,883
Ext Finance	0	0
Total for Department	589,452	70,028

VOTE: 874 Kween District

Quarter 3

Wage	141,303	30,765
Non-Wage	59,640	15,380
GoU Dev	388,509	23,883
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: 06060302X Strategy for NDP III implementation coordination developed.		
none	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	332,000	51,977
221011 Printing, Stationery, Photocopying and Binding	800	0
225202 Environment Impact Assessment for Capital Works	1,000	0
227001 Travel inland	15,500	4,871
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	350,300	56,848
Wage	332,000	51,977
Non-Wage	18,300	4,871
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

NA
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices
None
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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
N / A		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,880	0
227001 Travel inland	7,862	0
313121 Non-Residential Buildings - Improvement	2,000	0
Total for Budget Output	11,742	0
Wage	0	0
Non-Wage	9,742	0
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	382,242	56,848
Wage	332,000	51,977
Non-Wage	28,242	4,871
GoU Dev	22,000	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
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: 1204010702X Gender Based Violence prevention and response system strengthened		
No interim output was revised during the second quarter NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,775	0
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	0
227001 Travel inland	34,910	6,093
Total for Budget Output	39,934	6,093
Wage	0	0
Non-Wage	39,934	6,093
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: 16060504X Human Resource management services

No interim output was revised by end of the second quarter NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	82,682
Total for Budget Output	250,000	82,682
Wage	250,000	82,682
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

No interim out out was revised by end of the second quarter NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	843	440
227001 Travel inland	3,000	1,510
Total for Budget Output	3,843	1,950
Wage	0	0
Non-Wage	3,843	1,950
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

No interim output was revised	32 parasocial workers trained, 38 trainers on life skills trained, 38 trainers on parenting trained, 19 sub county child wellbeing committees formed, case management support to children provided, 1 district child well being committee meeting	no variation was registered in the third quarter
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,000	0
221002 Workshops, Meetings and Seminars	25,000	3,420
221009 Welfare and Entertainment	100,000	56,255
221011 Printing, Stationery, Photocopying and Binding	5,000	3,335
222001 Information and Communication Technology Services.	3,000	1,250
227001 Travel inland	170,000	47,538
Total for Budget Output	320,000	111,798
Wage	0	0
Non-Wage	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
	GoU Dev	0
	Ext Finance	320,000
		111,798

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

No interim output was revised by end of the quarter	3 work places visited on compliance to labour standards and policies conducted	No variation was recorded in the third quarter
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PIAP Output: 1204010302X Social care programs implemented

No interim output was revised by end of the quarter	989 older persons supported under the social assistance grants for empowerment program	There was no variation by end of the third quarter
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	999	0
227001 Travel inland	3,563	816
Total for Budget Output	4,562	816
Wage	0	0
Non-Wage	4,562	816
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

No inspections were done by end of the third quarter	There was no variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	281	0
227001 Travel inland	1,000	0
Total for Budget Output	1,281	0
Wage	0	0
Non-Wage	1,281	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	619,620	203,340
Wage	250,000	82,682

VOTE: 874 Kween District

Quarter 3

Non-Wage	49,620	8,859
GoU Dev	0	0
Ext Finance	320,000	111,798

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: 14040401X Budget priorities aligned to programme plans		
None	Guided departments to integrated HIV/AIDS in their draft budgets and workplans	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
None	Budget conference conducted, Draft DDPs prepared and submitted to NPA, draft workplans and budgets prepared, grant guidelines disseminated, technical support supervision done	None
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
None	Staff salaries for Jan-Mar paid, Vehicle service and repairs done, Quarterly report prepared and submitted on PBS, Nutrition field visits conducted, departmental operations coordinated	None
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
None	PDM data collection conducted, NSI prepared and submitted	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,000	29,313

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
221002 Workshops, Meetings and Seminars	5,000	1,050
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,770	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	1,000
223001 Property Management Expenses	1,000	0
227001 Travel inland	42,259	7,612
227004 Fuel, Lubricants and Oils	5,826	1,459
228002 Maintenance-Transport Equipment	6,000	500
313235 Furniture and Fittings - Improvement	6,482	0
Total for Budget Output	310,337	41,934
Wage	235,000	29,313
Non-Wage	44,717	8,903
GoU Dev	30,620	3,718
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

None	BoQs prepared for DDEG projects, databases for DDP formulated, performance reports prepared and discussed in TPCs	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	14,000	5,680
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	36,000	7,680

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		0		0
	Non-Wage		12,000		1,156
	GoU Dev		24,000		6,524
	Ext Finance		0		0
Total for Department			347,937		49,614
	Wage		235,000		29,313
	Non-Wage		58,317		10,059
	GoU Dev		54,620		10,241
	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: 14040401X Budget priorities aligned to programme plans		
NA	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	72	0
Total for Budget Output	72	0
Wage	0	0
Non-Wage	72	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504X Internal audit undertaken

sub county activities audited	none
primary and secondary schools audited	
departments audited	
health units audited	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	11,125
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	13,319	2,899
Total for Budget Output	68,319	14,024
Wage	54,000	11,125
Non-Wage	14,319	2,899
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

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
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

naNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,974	0
Total for Budget Output	4,974	0
Wage	0	0
Non-Wage	4,974	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,365	14,024
Wage	54,000	11,125
Non-Wage	19,365	2,899
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
4 improved market infrastructure in rural and urban areas.	Conducted market surveys for product value addition in the district	No variance

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
222001 Information and Communication Technology Services.	400	150
227001 Travel inland	4,066	1,017
Total for Budget Output	4,866	1,167
Wage	0	0
Non-Wage	4,866	1,167
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

1 industrial hub serviced	Conducted monitoring of the students training and having end of course exam at chespsukunya industrial hub	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,622	405
Total for Budget Output	1,622	405
Wage	0	0
Non-Wage	1,622	405
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

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
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Monitoring and Evaluation	No activity carried out	Activities carried forward to the fourth quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	864	647
Total for Budget Output	864	647
Wage	0	0
Non-Wage	864	647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Capacity building on financial literacy, value addition and record keeping	Carried out marketing and promotion of tourism in tuikat and kwosir sub counties Engaged local tourism guides on tourism investment promotion and marketing in tuikat and kwosir sub counties	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	648	323
Total for Budget Output	648	323
Wage	0	0
Non-Wage	648	323
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

Made a trip to Jinja for benchmarking	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	664	0
312231 Office Equipment - Acquisition	6,477	0
Total for Budget Output	7,341	0
Wage	0	0
Non-Wage	864	0
GoU Dev	6,477	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

Tourism investment profiles developed	No activity carried out	Activities carried forward
Mobilized and identified investors for public partnerships		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	780	525
Total for Budget Output	1,080	525
Wage	0	0
Non-Wage	1,080	525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

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

Registration and licensing of tourism facilities, services and sites	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	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
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

staff salaries paid for 3 month of October, November and December 2024	Paid salaries for staff for 3 month from January to March 2025	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	4,430
Total for Budget Output	30,000	4,430
Wage	30,000	4,430
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

HIV/AIDS activities in Tourism	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Activities for second quarter to be done as planned	No activity carried out	Activities carried forward
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,081	541
Total for Budget Output	1,081	541
Wage	0	0
Non-Wage	1,081	541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

Analyzed 4 potential value addition enterprises across the district NA

PIAP Output: 07030201X Product and market information systems developed

Trade developed and promoted No activity carried out Activities carried forward to the fourth quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,244	0
227001 Travel inland	2,000	500
Total for Budget Output	3,244	500
Wage	0	0
Non-Wage	3,244	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,610	8,538
Wage	30,000	4,430
Non-Wage	15,133	4,108
GoU Dev	6,477	0
Ext Finance	0	0

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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

1 Field visits conducted for LLGs and Computers and related accessories maintained and serviced	Purchased antiviruses & ICT Assorted Equipment Travelled to LLGs to inspect ICT Equipment for all the 19 LLGs Travelled to Kampala	Activities conducted as per the plan
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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
221008 Information and Communication Technology Supplies.	4,400	750
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	4,000	2,997
Total for Budget Output	10,000	3,747
Wage	0	0
Non-Wage	10,000	3,747
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Administration block phase 7 constructed, Appraisal and feasibility study conducted, Monitoring and supervision conducted and conducted environmental screening	Paid retention & variation for the construction of the administration block Conducted appraisal & feasibility study, environmental & social impact assessment & screening for social safe guard for the construction of administration block and main gate	Activities carried out as planned
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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
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	1,800
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	390,000	37,428
Total for Budget Output	400,000	42,228
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	42,228
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Field visits conducted, Vehicle repaired and maintained, capacity building conducted	Submitted names of boards of surveys Allowances Paid to police officers Travelled to MoFPED to revote the unspent balances for FY 2023/24, AG and IGG Mbale Filing cabinet repaired Paid electricity bills & security guards CAO's vehicle maintained	Activities done as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,125
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	240
221011 Printing, Stationery, Photocopying and Binding	4,000	1,140
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	2,500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	1,000
223001 Property Management Expenses	3,000	1,875
223004 Guard and Security services	4,800	3,850
223005 Electricity	2,000	1,250
223006 Water	1,200	500
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	28,000	17,671
227004 Fuel, Lubricants and Oils	18,000	10,750
228001 Maintenance-Buildings and Structures	2,000	425
228002 Maintenance-Transport Equipment	15,000	7,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	250
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	108,500	59,671
Wage	0	0
Non-Wage	108,500	59,671
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

Staff monthly salaries paid, Pension and Gratuity paid to the retired staff	Paid salaries to staff for the 9 month from July 2024 to March 2025 Paid pension to the pensioners for the 9 month from July 2024 to March 2025	None
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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	1,994,366	1,408,381
273104 Pension	1,453,936	493,979

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
273105 Gratuity	685,594	384,316
Total for Budget Output	4,133,897	2,286,677
Wage	1,994,366	1,408,381
Non-Wage	2,139,530	878,296
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity needs assessment conducted, Capacity building for None Activities carried forward
staff due for retire conducted, Inducted new employee,
Capacity Building on PBD conducted and Trained Head
teachers and Health In chargers on financial management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	24,069	5,265
227001 Travel inland	616,848	0
312139 Other Structures - Acquisition	4,906	0
Total for Budget Output	645,823	5,265
Wage	0	0
Non-Wage	391,344	0
GoU Dev	254,479	5,265
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework		
Recruited of staff in critical positions, Conducted staff performance appraisals, Handled staff rewards and sanctions systems, Monitored staff attendance to duty, Official travels within and outside the district, performance improvement plans and monitoring implementation conducted and Payroll processing conducted	Travelled to Public service, MoFPED for harmonization of wages Travelled to Public service to attend training on HCM Made travels to MoES Travelled to MoPS to meet with the HCM support person Data purchased for the operation of HCM system Payroll printed	No variance

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	0
221011 Printing, Stationery, Photocopying and Binding	4,400	2,300
221012 Small Office Equipment	1,000	240
221016 Systems Recurrent costs	25,000	13,900
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	3,500	2,229
227004 Fuel, Lubricants and Oils	3,000	2,249
Total for Budget Output	39,400	21,168
Wage	0	0
Non-Wage	39,400	21,168
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

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Staff sensitization and awareness on HIV/AIDS prevention measures conducted	None	Activities carried forward
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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	2,000	410

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	2,000410
	Wage	00
	Non-Wage	2,000410
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Administration compound maintained, Monitoring and Supervision of the administration block conducted	District Head Quarters mowed and maintained 2 times (quarter 1 and quarter 2) Conducted monitoring of inventory of assets in LLGs Purchased and replaced new lock for human resource management office	No Variances
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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	4,000	1,500
	Total for Budget Output	4,0001,500
	Wage	00
	Non-Wage	4,0001,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Proper filing conducted, Delivered letters to the end users and conducted field visits	Delivered letters to all the 19 LLGs during the first quarter and delivered letters during the second quarter on training on Human Capital and Management & third quarter and attending of the district budget conference Procured airtime for communication	No variance
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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
221011 Printing, Stationery, Photocopying and Binding	3,500	1,625
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,500	2,287
Total for Budget Output	9,000	4,162
Wage	0	0
Non-Wage	9,000	4,162
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases handled, Field visits conducted, Monitored and supervised LLGs	Travelled to court to serve summons Travelled to MoLG to submit balance score card Travelled to MoES Kampala to submit land title for Ngenge secondary school Attended revenue mobilization training in Kampala Repaired and maintained vehicle UBE 807R	Activities conducted 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
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,500	375
225101 Consultancy Services	10,000	5,579
227001 Travel inland	5,000	3,133
227004 Fuel, Lubricants and Oils	6,500	3,875
263402 Transfer to Other Government Units	0	580,373
Total for Budget Output	23,500	593,459
Wage	0	0
Non-Wage	23,500	423,271

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	0170,188
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

Conducted field visits to the project and programmes,	PDM beneficiaries verified for payment	No variance
Conducted monitoring and supervision of projects,	Procured small office equipment	
Monitored LLGS	Travelled to Nakawa court kampala, IGG mbale and Solicitor general mbale to serve on the summons & handle issues pertaining the district local government Consultancy services acquired	

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)	2,340	1,575
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	8,000	5,444
227004 Fuel, Lubricants and Oils	10,000	7,500
228002 Maintenance-Transport Equipment	5,000	2,345
Total for Budget Output	28,340	18,614
Wage	0	0
Non-Wage	28,340	18,614
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,404,459	3,036,901
Wage	1,994,366	1,408,381
Non-Wage	2,755,614	1,410,839
GoU Dev	654,479	217,681
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: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Sensitization on prevention of HIV/AIDS		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	87	0
Total for Budget Output	87	0
Wage	0	0
Non-Wage	87	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs		
Prepared for quarter three audit of books of accounts,	Prepared and submitted audit responses to OAG	none
Coordinated in the preparation of audit responses.		

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

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: 000004 Finance and Accounting

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration

Monthly Salaries paid to 26 staff for 3 Month and	Spend as per work plan
Sensitization on local revenue collection and utilization, 1	
Submissions of financial reports conducted and procurement of accountable stationary	

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	222,300	148,705
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,530
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	800	0
227001 Travel inland	9,000	6,750
227004 Fuel, Lubricants and Oils	7,000	5,247
228002 Maintenance-Transport Equipment	6,000	4,460
Total for Budget Output	253,700	166,692
Wage	222,300	148,705
Non-Wage	31,400	17,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Preparation of budgets, sensitized LLGs in the revised Chart of Accounts and preparation of quarterly reports for the department.	3 quarterly reports prepared for the department.	none
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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
221011 Printing, Stationery, Photocopying and Binding	1,000	240

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

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	5,134	4,625
227004 Fuel, Lubricants and Oils	2,000	1,998
Total for Budget Output	8,134	6,864
Wage	0	0
Non-Wage	8,134	6,864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

None

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

IFMS Equipment serviced and maintained, procurement of fuel for running the IFMS Equipment, purchase of stationery.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	16,322
Total for Budget Output	30,000	16,322
Wage	0	0
Non-Wage	30,000	16,322
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Follow up of in accountabilities in LLGs, capacity building on preparation of financial statements both quarterly and annually.

Activity carried out as per work plan.

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

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	600	105
222001 Information and Communication Technology Services.	1,100	675
227001 Travel inland	5,000	3,625
227004 Fuel, Lubricants and Oils	1,000	682
Total for Budget Output	7,700	5,086
Wage	0	0
Non-Wage	7,700	5,086
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,621	196,464
Wage	222,300	148,705
Non-Wage	79,321	47,759
GoU Dev	0	0
Ext Finance	0	0

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

1 DSC meetings conducted to consider staff promotion, transfer of staff, study leave, confirmation of staff, staff recruitment and disciplinary cases	4 meetings conducted on disciplinary and confirmation of staff Submitted one member of DSC approval by public service	None
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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)	12,800	3,940
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	11,102	3,615
221011 Printing, Stationery, Photocopying and Binding	3,000	958
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	10,000	8,512
Total for Budget Output	43,252	17,025
Wage	0	0
Non-Wage	18,000	6,180
GoU Dev	25,252	10,845
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 meeting conducted and 15 land applications approved	1 meeting conducted on approval of files	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	3,640

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
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	8,750	3,715
Wage	0	0
Non-Wage	8,750	3,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

1 standing committee meetings held and 1 monitoring and supervision of development projects conducted

3 standing committee meeting conducted in consideration of performance reports for Q.4 FY 2023/24 and Q.2 FY 2024/25

Activities done as per the plan

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	7,560
221009 Welfare and Entertainment	510	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	1,895	0
Total for Budget Output	12,855	7,560
Wage	0	0
Non-Wage	12,855	7,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

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
PIAP Output: 16060508X Procurement and disposal of Assets managed		
1 contracts and 1 evaluation meetings conducted and 1 quarterly progress reports submitted.	4 contracts committee meeting 4 evaluation committee meeting conducted on prequalification of service providers Ran 1 open national advert 3 quarterly progress reports submitted for Q.4 FY 2023/24, Q.1 FY 2024/25 and Q.2 FY 2024/25	None

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	2,920
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,046	0
227001 Travel inland	2,000	495
Total for Budget Output	13,000	3,415
Wage	0	0
Non-Wage	13,000	3,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 HIV/AIDS sensitization and awareness conducted for 40 councilors on prevention measures

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

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
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries paid to 31 staff for 3 month, 1 Council meetings and	Paid salaries to the staff for 9 months from July to March FY	No Variance
Paid honoraria to 342 LC III Councilors for 3 month	2024/25	
	1 Business committee meeting held to determine the order of business for the council meeting and generation of council calendar	
	3 council meeting held to discuss on committee report	

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	267,384	143,968
211105 Ex-Gratia for Political leaders.	238,457	176,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	69,512
211107 Boards, Committees and Council Allowances	15,200	9,840
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	6,400	1,560
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,150	850
227004 Fuel, Lubricants and Oils	4,000	3,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	627,674	405,284
Wage	267,384	143,968
Non-Wage	360,290	261,316
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

3 DEC meetings conducted and 1 monitoring and supervision of development projects carried out	Carried out 5 DEC meeting for the month of July, August, September, December and February FY 2024/25 on service delivery flow in the district Head quarters	Noe
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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	2,000	1,500
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	0
227001 Travel inland	5,000	2,980
227004 Fuel, Lubricants and Oils	15,200	6,800
228002 Maintenance-Transport Equipment	4,455	790
Total for Budget Output	28,655	12,320
Wage	0	0
Non-Wage	28,655	12,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1 PAC meetings conducted for consideration of audit reports 3 meeting held on consideration of audit reports None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100	3,050
211107 Boards, Committees and Council Allowances	7,900	0
221009 Welfare and Entertainment	6,600	0
221011 Printing, Stationery, Photocopying and Binding	1,150	0
227001 Travel inland	5,000	2,480
Total for Budget Output	28,750	5,530
Wage	0	0
Non-Wage	8,750	0
GoU Dev	20,000	5,530
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Total for Department	763,186	454,850
Wage	267,384	143,968
Non-Wage	450,551	294,506
GoU Dev	45,252	16,375
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	250
221010 Special Meals and Drinks	1,701	1,122
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500
223001 Property Management Expenses	9,000	200
223004 Guard and Security services	4,800	3,200
223005 Electricity	1,200	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	400
227001 Travel inland	286,264	214,337
228002 Maintenance-Transport Equipment	21,000	15,750
Total for Budget Output	331,265	240,359
Wage	0	0
Non-Wage	331,265	240,359
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

Sites handed over to successful bidder, monitoring and evaluation	Total 18 farmers committed to installation and supply o/w 5 done, o/w 7 in progress, 6 under procurement. 450 Farmers sensitized, 45 farm visits, 1 radio campaign, increased acreage under irrigation, PAO/DCAO participated in national mtg key lessons got	N/A
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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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,620	2,413
221002 Workshops, Meetings and Seminars	7,315	1,757
222001 Information and Communication Technology Services.	4,305	1,000
224003 Agricultural Supplies and Services	291,510	104,457
224006 Food Supplies	1,548	0
225204 Monitoring and Supervision of capital work	2,008	0
227001 Travel inland	29,785	14,764
227004 Fuel, Lubricants and Oils	35,255	28,031
Total for Budget Output	375,346	152,421
Wage	0	0
Non-Wage	0	0
GoU Dev	375,346	152,421
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Farmers Sensitized on HIV/AIDs and impact in agriculture	Well noted HIV/AIDS a threat to agriculture & rural livelihoods. Agric extension services can play a critical role in HIV/AIDS prevention & mg ,Plan developed to mainstream HIV AIDS in extension to mitigate impacts on farmers & , FEWS supported	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
227001 Travel inland	1,600	1,176
Total for Budget Output	1,600	1,176
Wage	0	0
Non-Wage	1,600	1,176

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
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

56 staff paid salaries for 3 month	56 staffs paid salaries timely for 9 month (July 2024 to March 2025)	one agriculture officer of Binyiny sub county not being paid (absconded) and undergoing disciplinary measures
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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	1,978,000	1,426,447
227001 Travel inland	15,196	11,131
Total for Budget Output	1,993,196	1,437,578
Wage	1,978,000	1,426,447
Non-Wage	15,196	11,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,200	60,115
227001 Travel inland	101,057	0
Total for Budget Output	222,257	60,115
Wage	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
	Non-Wage	222,257	60,115
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	50,000		23,904
Total for Budget Output	50,000		23,904
Wage	0		0
Non-Wage	50,000		23,904
GoU Dev	0		0
Ext Finance	0		0
Total for Department	2,973,665		1,915,552
Wage	1,978,000		1,426,447
Non-Wage	620,319		336,685
GoU Dev	375,346		152,421
Ext Finance	0		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: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
4101 children fully immunized	4007 Children under one year where fully immunized by the end of quarter 3	No variation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,011,360	3,623,111
Total for Budget Output	5,011,360	3,623,111
Wage	5,011,360	3,623,111
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
100% submission of HMIS 097B Reports	83%	Disruption of VHT structures in some sub counties following the introduction of CHEWs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,191	11,372
Total for Budget Output	15,191	11,372
Wage	0	0
Non-Wage	15,191	11,372
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302X Target population fully immunized

4102 of children under 1 year fully immunizedCumulatively 4007 Children have so far been immunized.No variation

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	762,822	170,523
Total for Budget Output	762,822	170,523
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	762,822	170,523

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

75% of expected clients attending OPDCumulatively,90814 clients have so far been attended to in OPD by end of quarter 3.Rampant stock out of medicines and supply in some facilities due to delayed delivery by NMS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	413,190	309,892
Total for Budget Output	413,190	309,892
Wage	0	0
Non-Wage	413,190	309,892
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: 000013 HIV/AIDS Mainstreaming

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
95% HIV Clients tested for HIV, 95% Positive HIV Clents enrolled in care and 95% of positive HIV Clients incare are supressing	96% of expected HIV clients where tested for HIV, 90% identified HIV Positive where enrolled in care and 88% of clients in care had suppressed viral load.	Poor adherence Reduced support for HIV Care and treatment from IP.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	3,060	1,526
Total for Budget Output	5,060	2,026
Wage	0	0
Non-Wage	5,060	2,026
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

75%100%no variation

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	700
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	2,004
223001 Property Management Expenses	1,000	250
223005 Electricity	2,400	1,800
227001 Travel inland	16,384	12,287
228001 Maintenance-Buildings and Structures	1,200	600
228002 Maintenance-Transport Equipment	15,000	8,190
Total for Budget Output	41,784	26,081
Wage	0	0
Non-Wage	41,784	26,081
GoU Dev	0	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
	Ext Finance	00

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

75% of planned infrastructure development implimented	0%	By the end of quarter 3 works hard not yet started because procurement process had not been completed.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
224001 Medical Supplies and Services	142,500	0
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	1,267	0
225203 Appraisal and Feasibility Studies for Capital Works	1,353	901
225204 Monitoring and Supervision of capital work	7,500	3,200
312121 Non-Residential Buildings - Acquisition	63,700	0
313111 Residential Buildings - Improvement	30,000	0
313119 Other Dwellings - Improvement	9,000	0
313121 Non-Residential Buildings - Improvement	58,803	0
Total for Budget Output	316,123	4,101
Wage	0	0
Non-Wage	0	0
GoU Dev	316,123	4,101
Ext Finance	0	0
Total for Department	6,565,530	4,147,106
Wage	5,011,360	3,623,111
Non-Wage	475,225	349,371
GoU Dev	316,123	4,101
Ext Finance	762,822	170,523

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	306
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	9,528	0
312121 Non-Residential Buildings - Acquisition	117,024	0
312235 Furniture and Fittings - Acquisition	3,100	0
Total for Budget Output	131,152	306
Wage	0	0
Non-Wage	0	0
GoU Dev	131,152	306
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Remitting of UPE funds to all government aided schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,587,306	2,692,062
263308 Sector Conditional Grant (Non-Wage)	600,558	398,202
Total for Budget Output	4,187,864	3,090,264
Wage	3,587,306	2,692,062
Non-Wage	600,558	398,202
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Primary teachers and pupils sensitized on the prevention of No activity done yet No variance
HIV/AIDS in all the government aided and community
schools and reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,933	1,789	
Total for Budget Output	4,933	1,789	
Wage	0	0	
Non-Wage	4,933	1,789	
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: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

fencing started; monitoring

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

Completion of Construction of seed schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225202 Environment Impact Assessment for Capital Works	2,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0	
225204 Monitoring and Supervision of capital work	17,605	8,000	
228001 Maintenance-Buildings and Structures	35,000	0	
312121 Non-Residential Buildings - Acquisition	419,989	0	

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	477,094	8,000
Wage	0	0
Non-Wage	35,000	0
GoU Dev	442,094	8,000
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Secondary teachers paid monthly salaries teachers; Transfers
of USE funds for secondary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,988,339	3,113,962
263308 Sector Conditional Grant (Non-Wage)	795,648	530,432
Total for Budget Output	4,783,987	3,644,394
Wage	3,988,339	3,113,962
Non-Wage	795,648	530,432
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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

inspection and monitoring of all primary and secondary schools, report making to the ministry and within kween local government offices, Vehicle maintained and Electricity bill paid	Inspected all the 40 primary government aided school and produced report on inspection Attended AGM in Fortportal Made school reports	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	300	200

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
221002 Workshops, Meetings and Seminars	1,500	1,000
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,000	990
221011 Printing, Stationery, Photocopying and Binding	1,228	400
221012 Small Office Equipment	450	0
221017 Membership dues and Subscription fees.	150	0
223005 Electricity	500	0
227001 Travel inland	6,000	3,973
227004 Fuel, Lubricants and Oils	3,000	1,194
228002 Maintenance-Transport Equipment	1,700	0
Total for Budget Output	18,128	7,757
Wage	0	0
Non-Wage	18,128	7,757
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

contract administratiion and management; supervision and monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	9,449	0
228001 Maintenance-Buildings and Structures	300,748	0
Total for Budget Output	314,197	0
Wage	0	0
Non-Wage	314,197	0

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and

None	management of primary living examinations done successfully Conducted assessment of exams for the pupils preparing to be registered for the Primary Leaving Examination	None
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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
227001 Travel inland	20,000	14,450
Total for Budget Output	20,000	14,450
Wage	0	0
Non-Wage	20,000	14,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

DEOs monitoring, submission to reports to MoES; supervision; holding and attending meetings; office coordination and payment of office operation costs
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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
227001 Travel inland	6,000	4,000
227004 Fuel, Lubricants and Oils	3,300	610
Total for Budget Output	9,300	4,610
Wage	0	0
Non-Wage	9,300	4,610
GoU Dev	0	0
Ext Finance	0	0

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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Budget Output: 320038 Sports Development and Oversight

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

development of community sports grounds, supporting talent identification and development in schools, purchasing sports wear and equipment and capacity building	Monitored and supervised kids athletics 2025 Attended national scouts AGM at Entebbe	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	300
221002 Workshops, Meetings and Seminars	10,000	5,142
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	450	300
223001 Property Management Expenses	600	0
223005 Electricity	250	0
224004 Beddings, Clothing, Footwear and related Services	600	0
227001 Travel inland	16,000	5,200
227004 Fuel, Lubricants and Oils	15,000	5,000
228002 Maintenance-Transport Equipment	10,300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Budget Output	57,000	15,942
Wage	0	0
Non-Wage	57,000	15,942
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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
227001 Travel inland	2,400	1,600
227004 Fuel, Lubricants and Oils	600	290
Total for Budget Output	3,000	1,890
Wage	0	0
Non-Wage	3,000	1,890
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,006,655	6,789,402
Wage	7,575,645	5,806,024
Non-Wage	1,857,764	975,072
GoU Dev	573,246	8,306
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Repair of vehicle LG 0094-17	none
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	9,700
Total for Budget Output	50,000	9,700
Wage	0	0
Non-Wage	50,000	9,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Construction on going payment	Delay in placing contract

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	65,000	0
Total for Budget Output	65,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	65,000	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Road maintenance under road rehabilitation grant: 1.Kapteror-Kapnarkut 5kms, 2.Kapcheropta- Kitany 6kms, 3.Cheminy-Moyok 7.5kms, 4.Sundet-Kubobei-Kiriki 16kms, 5.Kapkwata-Kworus-Kaporotwo 8kms, 6.Bumatai- Kaptum 3kms, 7.Chebinyiny-Sundet 11kms, 8.Cheminy- Serere-Tarak 7kms, 9.Sundet-Nabukutu	Payment of salaries to 8 staff for 9 months 3 DRC meetings facilitated Maintenance of equipment done	Delay in approval of roads by DRC
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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	152,107	114,856
221002 Workshops, Meetings and Seminars	9,760	4,880
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	5,820	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	600	0
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	600	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	5,200	0
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	22,300	6,770
227001 Travel inland	13,924	17,073
227004 Fuel, Lubricants and Oils	185,468	0
228001 Maintenance-Buildings and Structures	749,895	20,940
228002 Maintenance-Transport Equipment	16,813	5,019
Total for Budget Output	1,174,286	169,539
Wage	152,107	114,856
Non-Wage	1,022,179	54,682
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

Item	Approved Budget	Spent
227001 Travel inland	179,726	0
Total for Budget Output	179,726	0
Wage	0	0
Non-Wage	179,726	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,469,011	179,239
Wage	152,107	114,856
Non-Wage	1,251,904	64,382
GoU Dev	65,000	0
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: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Payment of staff salaries to all staff	none
payment of retention for Kaptoyoy GFS	
Appraisal and feasibility for water projects	
Supervision and monitoring of projects	

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	141,303	45,285
221002 Workshops, Meetings and Seminars	24,308	15,258
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,520	0
221012 Small Office Equipment	940	0
223005 Electricity	1,000	0
225202 Environment Impact Assessment for Capital Works	22,086	3,500
225203 Appraisal and Feasibility Studies for Capital Works	23,300	4,028
225204 Monitoring and Supervision of capital work	26,919	0
227001 Travel inland	22,435	15,412
227004 Fuel, Lubricants and Oils	720	0
228002 Maintenance-Transport Equipment	2,480	0
273102 Incapacity, death benefits and funeral expenses	1,987	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	40,049	8,255
312139 Other Structures - Acquisition	132,188	7,497
313135 Water Plants, pipelines and sewerage networks - Improvement	147,217	8,100
Total for Budget Output	589,452	107,335
Wage	141,303	45,285
Non-Wage	59,640	30,671
GoU Dev	388,509	31,380
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Total for Department	589,452	107,335
Wage	141,303	45,285
Non-Wage	59,640	30,671
GoU Dev	388,509	31,380
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
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: 06060302X Strategy for NDP III implementation coordination developed.		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	332,000	159,422
221011 Printing, Stationery, Photocopying and Binding	800	200
225202 Environment Impact Assessment for Capital Works	1,000	500
227001 Travel inland	15,500	8,746
228002 Maintenance-Transport Equipment	1,000	250
Total for Budget Output	350,300	169,118
Wage	332,000	159,422
Non-Wage	18,300	9,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	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
	Ext Finance	00

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,880	470
227001 Travel inland	7,862	1,000
313121 Non-Residential Buildings - Improvement	2,000	0
Total for Budget Output	11,742	1,470
Wage	0	0
Non-Wage	9,742	1,470
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreaming

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	382,242	170,588
Wage	332,000	159,422
Non-Wage	28,242	11,166

VOTE: 874 Kween District

Quarter 3

GoU Dev	22,000	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: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

1 medical legal technical working group held, 27 case management cases cumulatively reported, 1 training of community development officers on NGBVD reporting conducted cumulatively, 1 training on prevention and response to violence.

No variation was registered

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,775	0
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	0
227001 Travel inland	34,910	9,683
Total for Budget Output	39,934	9,683
Wage	0	0
Non-Wage	39,934	9,683
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: 16060504X Human Resource management services

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	180,181
Total for Budget Output	250,000	180,181
Wage	250,000	180,181
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: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	843	440
227001 Travel inland	3,000	2,250
Total for Budget Output	3,843	2,690
Wage	0	0
Non-Wage	3,843	2,690
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
	32 parasocial workers trained, 38 trainers on life skills trained, 38 trainers on parenting trained, 19 sub county child wellbeing committees formed, case management support to children provided, 1 district child well being committee meeting	no variation was registered in the third quarter

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,000	2,000
221002 Workshops, Meetings and Seminars	25,000	8,396
221009 Welfare and Entertainment	100,000	57,755
221011 Printing, Stationery, Photocopying and Binding	5,000	3,335
222001 Information and Communication Technology Services.	3,000	1,250
227001 Travel inland	170,000	55,666
Total for Budget Output	320,000	128,402
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	320,000	128,402

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce		
	6 workplaces cumulatively visited by end of the third quarter	No variation was registered by end of the third quarter

PIAP Output: 1204010302X Social care programs implemented

	989 older persons supported under the social assistance grants for empowerment program	There was no variation in the third quarter
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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	999	480
227001 Travel inland	3,563	2,576

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
Total for Budget Output	4,562	3,056
Wage	0	0
Non-Wage	4,562	3,056
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

No inspections were cumulatively conducted

There was no variation

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	281	0
227001 Travel inland	1,000	0
Total for Budget Output	1,281	0
Wage	0	0
Non-Wage	1,281	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	619,620	324,013
Wage	250,000	180,181
Non-Wage	49,620	15,429
GoU Dev	0	0
Ext Finance	320,000	128,402

VOTE: 874 Kween 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: 14040401X Budget priorities aligned to programme plans		
Support, Monitor and Evaluate mainstreaming of HIV/AIDS activities in the district Plans and Budgets	Guided departments to integrated HIV/AIDS in their draft budgets and workplans	None
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	0
Total for Budget Output	1,600	0
Wage	0	0
Non-Wage	1,600	0
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: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Development plans developed; Workplans and budgets prepared; Performance reports prepared; grant guidelines disseminated; technical support offered; PIP followed up	LLG assessments done, performance improvement plans prepared, Budget conference conducted, Draft DDPs prepared and submitted to NPA, draft workplans and budgets prepared, grant guidelines disseminated, technical support supervision done	None
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Payment of staff salaries; Vehicle maintenance, service and repair; Conducting/attending planning meetings; Follow up and submissions to Ministries, departments and agencies; Coordination of department operations; Coordination of Nutrition Committee activities including data collection	Staff salaries for Jul-Mar paid, Vehicle service and repairs done, Quarterly report prepared and submitted on PBS, Nutrition field visits conducted, departmental operations coordinated	None
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Data collection on PDM and other programs	PDM data collection conducted, NSI prepared and submitted, statistical abstract prepared	None

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
211101 General Staff Salaries	235,000	104,482
221002 Workshops, Meetings and Seminars	5,000	3,050
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,770	885
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	4,000	3,000
223001 Property Management Expenses	1,000	0
227001 Travel inland	42,259	28,906
227004 Fuel, Lubricants and Oils	5,826	4,369
228002 Maintenance-Transport Equipment	6,000	2,500
313235 Furniture and Fittings - Improvement	6,482	0
Total for Budget Output	310,337	148,192
Wage	235,000	104,482
Non-Wage	44,717	26,862
GoU Dev	30,620	16,848
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects and programs; submission/ dissemination of Monitoring reports; Databases developed/ updated	project profiles prepared, project appraisals done, BoQs prepared for DDEG projects, databases for DDP formulated, performance reports prepared and discussed in TPCs	None
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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	2,000	945
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000

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
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	14,000	11,639
227004 Fuel, Lubricants and Oils	6,000	3,500
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Budget Output	36,000	20,084
Wage	0	0
Non-Wage	12,000	6,941
GoU Dev	24,000	13,143
Ext Finance	0	0
Total for Department	347,937	168,276
Wage	235,000	104,482
Non-Wage	58,317	33,803
GoU Dev	54,620	29,990
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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	primary and secondary schools audited	n/a
	monitored projects and other government programmes	
	audited sub counties	
	audited departments	

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	72	17
Total for Budget Output	72	17
Wage	0	0
Non-Wage	72	17
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504X Internal audit undertaken

sub county activities audited	none
primary and secondary schools audited	
departments audited	
health units audited	

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	54,000	31,348
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	13,319	9,546

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
Total for Budget Output	68,319	41,144
Wage	54,000	31,348
Non-Wage	14,319	9,796
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitor and inspect all government projects and programs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,974	2,544
Total for Budget Output	4,974	2,544
Wage	0	0
Non-Wage	4,974	2,544
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,365	43,704
Wage	54,000	31,348
Non-Wage	19,365	12,356
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
1	Conducted market surveys for product value addition in the district	No variance

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.	400	0
222001 Information and Communication Technology Services.	400	250
227001 Travel inland	4,066	2,033
Total for Budget Output	4,866	2,283
Wage	0	0
Non-Wage	4,866	2,283
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing		
SubProgramme: 01 Industrial and Technological Development		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 04010101X Fully Serviced Industrial parks established		
1	Conducted monitoring of the students training and having end of course exam at chespsukunya industrial hub	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,622	811
Total for Budget Output	1,622	811
Wage	0	0
Non-Wage	1,622	811
GoU Dev	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
	Ext Finance	00

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Monitoring and Evaluation	No activity carried out so far from quarter one to three	Activities carried forward to the fourth quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	864	647
Total for Budget Output	864	647
Wage	0	0
Non-Wage	864	647
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Capacity building on financial literacy, value addition and record keeping	Carried out marketing and promotion of tourism in tuikat and kwosir sub counties	None
	Engaged local tourism guides on tourism investment promotion and marketing in tuikat and kwosir sub counties	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	648	323
Total for Budget Output	648	323
Wage	0	0
Non-Wage	648	323
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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SubProgramme: 03 Regulation and Skills Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Budget Output: 000027 Programme Working Group Secretariat Services

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

Registration and licensing of tourism facilities, services and sites

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	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050301X Increased coverage and growth of the Retirement Benefits Sector

2 staff paid
Paid salaries for staff for 9 month from July 2024 to March 2025
None

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	30,000	14,567
Total for Budget Output	30,000	14,567
Wage	30,000	14,567
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

HIV/AIDS activities in Tourism

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	432	0
Total for Budget Output	432	0
Wage	0	0
Non-Wage	432	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

4	None	Activities carried forward
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,081	541
Total for Budget Output	1,081	541
Wage	0	0
Non-Wage	1,081	541
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

2 analysis of the potential of various lalue addition enterprises across the district

PIAP Output: 07030201X Product and market information systems developed

Trade development and promotion	None	Activities carried forward to the fourth quarter
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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
221002 Workshops, Meetings and Seminars	1,244	0
227001 Travel inland	2,000	1,000
Total for Budget Output	3,244	1,000
Wage	0	0
Non-Wage	3,244	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,610	20,696
Wage	30,000	14,567
Non-Wage	15,133	6,129
GoU Dev	6,477	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: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 300008 Information and Systems Management			
PIAP Output : 08010701X Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Transformation Capacity (MVA)	Percentage	100	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	95	Submitted names of boards
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of public officer strained	Percentage	100	None
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	25	Travelled to Public service,
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	200	None

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of records managed	Percentage	100	Delivered letters to all the 19

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	10	

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	5	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	90	75

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	85	

VOTE: 874 Kween District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100	4 meetings conducted on

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	95	1 meeting conducted on

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503X Financial management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	100	3 standing committee

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	100	4 contracts committee

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of HIV/AIDS sensitization workshops organised	Number	4	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	Paid salaries to the staff for 9

VOTE: 874 Kween District

Quarter 3

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 : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number		52 extension officers trained

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	10	12 Farmer installations done

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	N/A	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of markets created along product lines	Number	11 sub counties, 550 farmers	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	100%	75%

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of children under one year fully immunized	Percentage	95%	Close to 75% of children

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	100%	70%

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	No activity done yet

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	100%	0%

Department: 060 Education

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	Inspected all the 40 primary

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 120202301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	85	Monitored and supervised

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	1	Identified and assesses

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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 : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	2	

Department: 090 Natural Resources

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 : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	10	

VOTE: 874 Kween District

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of LGs capacity built in development planning	Percentage	19 (100%)	All the 19 LLGs supported in

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	1	1 report prepared (statistical

PIAP Output : 1801051103X Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of parishes with functional Community	Percentage	101	PDMIS operational in all the

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	19	19 LLGs supporting data

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4 (100%)	Q3 report prepared

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output : 01030201X Modern agricultural markets constructed in strategic locations

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of modern markets developed	Number	4	Conducted market surveys

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of feasibility studies towards development of	Percentage	2	Conducted monitoring of the

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 07050301X Increased coverage and growth of the Retirement Benefits Sector

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	2	Paid salaries for staff for 9

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	6 JOBS CREATED	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of market outlets inspected	Number	12 market outlets inspections	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	12	None

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Institutional and policy frameworks for investment and trade	Yes/No	12	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	12	None

VOTE: 874 Kween District

Quarter 3

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 HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
ATARIHCIII	ATAR HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,331	4,748
KABKOCH HCII	KABKOCH HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	5,275
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 - Schools	2 classroom block Kaptoyoy PS	Programme Conditional Grant - Development	Work started	84,672	0
Non Residential Buildings - Schools	5 stance latrine Kaptoyoy PS	Programme Conditional Grant - Development	Work started	32,352	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Teacher chairs (4) and tables (4) Kaptoyoy PS	Programme Conditional Grant - Development	Not supplied	3,100	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaptoyoy Primary School	Kaptoyoy	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,350
KAPTEROR P.S.	Kapteror	Programme Conditional Grant - Non Wage Recurrent	0	12,579	4,503
KAPCHEROPTA P.S.	Kapcherropta	Programme Conditional Grant - Non Wage Recurrent	0	12,642	3,315

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237598 Kaptoyoy 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)					
KIRWOKO P.S.	Kirwoko	Programme Conditional Grant - Non Wage Recurrent	0	11,968	5,087
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)					
KAPKOCH S.S	Kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	47,568	34,736
KAPKWATA S.S	Kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	22,772	32,831
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	BENET HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
TUIKAT HCII	TUIKAT HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	528
BENETHCIII	BENET HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,246	7,685
Kongta HC II	KONGTA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,027	5,270

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237599 Kwosir 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)					
KWOSIR P.S	Kere	Programme Conditional Grant - Non Wage Recurrent	0	17,218	5,603
BENET P.S.	Kapngontiny	Programme Conditional Grant - Non Wage Recurrent	0	17,839	6,368
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)					
MENGYA HCII	MENGYA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	5,275
Likil HC II	LIKIL HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,027	5,270
CHEMWOM HCIII	CHEMWOM HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
CHEMWOM HCIII	CHEMWOM HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,056	5,292
MULUNGWA HCII	MULUNGWA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	5,275
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)					
KITANY P.S	kitany	Programme Conditional Grant - Non Wage Recurrent	0	13,846	3,890

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet 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)					
CHEPYAKANIET P.S.	chepyakaniet	Programme Conditional Grant - Non Wage Recurrent	0	17,670	6,101
PISWA P.S	Piswa	Programme Conditional Grant - Non Wage Recurrent	0	16,061	4,907
LIKIL P.S	Likil	Programme Conditional Grant - Non Wage Recurrent	0	18,501	5,919
MENGYA P.S.	mengya	Programme Conditional Grant - Non Wage Recurrent	0	19,510	5,970
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	160,116	42,611
CHEMWANIA S.S	Chemwania	Programme Conditional Grant - Non Wage Recurrent	0	196,872	49,857
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	construction of mengya gravity flow scheme phase 1	Programme Conditional Grant - Development	At procurement	50,188	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
protection of 4 springs in Benet and kaseko s/s/s	benet and kaseko s/c/s	Programme Conditional Grant - Development	not started	16,000	0

VOTE: 874 Kween District

Quarter 3

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)					
SUNDET HCII	SUNDET HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	5,275
SIKWO HCII	SIKWO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	5,275
NGENGEHCIII	NGENGE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,045	10,534
NGENGEHCIII	NGENGE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
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)					
KABUKOCH P.S.	Kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	12,828	3,817
NGENGE P.S.	Ngenge kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	15,067	5,059
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
purchase water tool kit for bore hole technician	hqtrs	Programme Conditional Grant - Development	not started	4,500	0

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	KAPTUM HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
KAPTUM HCIII	KAPTUM HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,849	5,887
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)					
CHEMINY P. S	Cheminy	Programme Conditional Grant - Non Wage Recurrent	0	14,321	4,333
KAPTUM P.S.	Kaptum	Programme Conditional Grant - Non Wage Recurrent	0	16,207	5,942
KAPKWERE P.S	Kapkwere	Programme Conditional Grant - Non Wage Recurrent	0	17,260	5,511
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 - Schools	Construction of Kaptum Seed School Phase 2	Programme Conditional Grant - Development	awards on going	209,995	0

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	TERENPOY HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
TERENPOY HC III	TERENPOY HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,872	4,404
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: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Terepoy HCIII	Programme Conditional Grant - Development		142,500	0
Item: 313121 Non-Residential Buildings - Improvement					
Solar installation in Maternity ward in Terenpoy HCIII	Terenpoy HCIII	District Discretionary Equalisation Development Grant		25,006	0
Installation of Solar System in staff House at Terenpoy HCIII	Terenpoy HCIII	District Discretionary Equalisation Development Grant		22,600	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)					
TARAK P.S	Tarak	Programme Conditional Grant - Non Wage Recurrent	0	16,972	5,992
KITAWOI P.S	Kitawoi	Programme Conditional Grant - Non Wage Recurrent	0	15,088	6,573

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237603 Kitawoi 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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kitawoi Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	32,622	0
Building and Facility Maintenance - Assorted Materials	Kitawoi	Programme Conditional Grant - Non Wage Recurrent	0	2,378	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)					
MOYOK HCII	MOYOK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,695	4,271
MOYOK HCII	MOYOK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
Kabelyo HC II	KABELYO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,027	5,270
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	18,522	6,645
KAPELYO P.S.	Kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	8,772	3,160

VOTE: 874 Kween District

Quarter 3

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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of Moyok Seed School Phase2	Programme Conditional Grant - Development	awards on going	209,995	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)					
TUKUMO P.S	Tukumo	Programme Conditional Grant - Non Wage Recurrent	0	17,267	5,625
SONGENWO P.S	Songengwo	Programme Conditional Grant - Non Wage Recurrent	0	18,086	5,372
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	all project sites	Programme Conditional Grant - Development	on going	13,000	0
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
rehabilitation of binyiny gravity flow scheme in binyiny s/c	kapkwure village	Programme Conditional Grant - Development	not started	30,000	0

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KIRIKIHC III	KIRIK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
KAPSAMA HCII	KAPSAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	5,275
KIRIKIHC III	KIRIK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,441	8,581
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
rehabilitation of 3 bore hole in krika s/c	kiriki s/c	Programme Conditional Grant - Development	not started	11,671	0
LCIII: 237608 Binyiny Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District Headquarters	Transitional Conditional Grant - Development		2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Transitional Conditional Grant - Development		2,000	0

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	District Headquarters	Transitional Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the construction of administration block Phase VII	District Headquarters	Transitional Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Transitional Conditional Grant - Development		390,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	District Discretionary Equalisation Development Grant		24,069	0
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					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	District Discretionary Equalisation Development Grant		20,203	0

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
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					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant	To be consumed in Q4	13,300	0
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for the PAC members and investigation	District HQ	District Discretionary Equalisation Development Grant		8,100	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		1,800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant		5,000	0

VOTE: 874 Kween District

Quarter 3

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: 010016 Farmer mobilisation and sensitisation					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		7,240	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		14,631	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		8,611	0
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment		Locally Raised Revenues		754,529	0
Agricultural Supplies and Services - Assorted equipment	headquaters	Locally Raised Revenues		120,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items		Programme Conditional Grant - Development		1,548	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Development		2,008	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		59,570	0

VOTE: 874 Kween District

Quarter 3

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: 010016 Farmer mobilisation and sensitisation					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		35,255	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 HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
BINYINY HCIII	BINYINY HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,583	11,687
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	ESIs/ESPMPs/ social safeguards	Programme Conditional Grant - Development	In progress	500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal and BoQs Kaptoyoy PS	Programme Conditional Grant - Development	Not started	1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring screening BOQs	Headquarters	Programme Conditional Grant - Development	In progress	9,528	0

VOTE: 874 Kween District

Quarter 3

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	16,025	4,065
BINYINY P.S.	Binyiny	Programme Conditional Grant - Non Wage Recurrent	0	15,860	6,403
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIAs/social safe guards/ESPMs	Programme Conditional Grant - Development	not started	2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Projects sites Kaptum/Moyok	Programme Conditional Grant - Development	not started	2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring	Monitoring projects	Programme Conditional Grant - Development	prior field visits conducted	17,605	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: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	50,000	370

VOTE: 874 Kween District

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: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
completion of water office block phase 4	District headquarters	District Discretionary Equalisation Development Grant	not started at procurement of suppliers	65,000	0
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,760	4,880
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	kween district head quarters	Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hqts	Programme Conditional Grant - Non Wage Recurrent	0	5,820	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Item: 221017 Membership dues and Subscription fees.					
professional membership fees for UIPE	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0

VOTE: 874 Kween District

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: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	all project sites	Programme Conditional Grant - Non Wage Recurrent	0	5,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring of road works	project sites	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,600	0
supervision and monitoring road works	all project sites	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	in and out of the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,160	26,996
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	no work done	Other Transfers from Central Government Uganda Road Fund (URF)	0	300,211	0
Fuel, Oils and Lubricants - Diesel	no work done	Other Transfers from Central Government Uganda Road Fund (URF)	0	70,725	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	on selected roads	Programme Conditional Grant - Non Wage Recurrent	0	749,895	0

VOTE: 874 Kween District

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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,813	2,754
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Election Officials)	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	24,308	15,258
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,520	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	940	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	all project sites	Programme Conditional Grant - Development	not started	11,037	3,500
Environmental Impact Assessment - Capital Works	all prpject sites	Programme Conditional Grant - Development	not started	11,049	0

VOTE: 874 Kween District

Quarter 3

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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	al project sites	Programme Conditional Grant - Development	on going	10,300	4,028
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring of projects for last financial year 2023/2024 before retention is paid	all project sites	Programme Conditional Grant - Non Wage Recurrent	not started	9,750	0
b	hqrs	Programme Conditional Grant - Non Wage Recurrent	not started	26,564	0
g	hqtrs	Programme Conditional Grant - Non Wage Recurrent	not started	44,444	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	in and out of the district	Programme Conditional Grant - Non Wage Recurrent	0	22,435	5,577
Description		Programme Conditional Grant - Non Wage Recurrent		0	15,412
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	720	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,480	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	hqtr staff	Programme Conditional Grant - Non Wage Recurrent	0	1,987	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of retention for all projects for fy 2023/2024	hqtrs	Programme Conditional Grant - Development	not started	12,000	8,100
water quality testing of 180 water points	hqtrs	Programme Conditional Grant - Development	not stated	15,300	8,255

VOTE: 874 Kween District

Quarter 3

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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
catchment protection	at water sources in the district	Programme Conditional Grant - Development	not started	4,088	0
water catchment protection activities	At water sources in the district	Programme Conditional Grant - Development	not started	4,161	0
Department: 090 Natural Resources					
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: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	HQ	District Discretionary Equalisation Development Grant	request initiated	20,000	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Land titling of district headquarters	Titling district hqts	District Discretionary Equalisation Development Grant	process initiated	2,000	0
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 - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,050	0

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
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					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	binyiny town council	External Financing United Nations Children Fund (UNICEF)		28,000	0
Media - Community meetings	binyiny town council	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	binyiny town council	External Financing United Nations Children Fund (UNICEF)		40,000	0
Workshops, Meetings, Seminars - Training (Others)	binyiny town council	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	binyiny town council	External Financing United Nations Children Fund (UNICEF)		160,000	0
Welfare - Assorted Welfare Items	binyiny town council	External Financing United Nations Children Fund (UNICEF)		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	district	External Financing United Nations Children Fund (UNICEF)		8,000	0
Office Supplies - Assorted Printing Materials and Consumables	binyiny town council	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	binyiny town council	External Financing United Nations Children Fund (UNICEF)		4,000	0

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
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					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	binyiny town council	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Binyinyt town council	External Financing United Nations Children Fund (UNICEF)		260,000	0
Travel Inland - Allowances	binyiny town council	External Financing United Nations Children Fund (UNICEF)		80,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Support District Nutrition Committee	District Discretionary Equalisation Development Grant	DNCC field visits done	14,400	10,289
Travel Inland - Data Collection and Analysis	PDM data collection	District Discretionary Equalisation Development Grant	PDM data collection done	21,600	14,212
Travel Inland - Facilitation	LLG Assesment	District Discretionary Equalisation Development Grant	LLG Assessment done	36,413	36,837
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furnishing Planning Department (Chairs/ tables)	District Discretionary Equalisation Development Grant	Planned for q4	6,482	0

VOTE: 874 Kween District

Quarter 3

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: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESAs/ESMPs	District Discretionary Equalisation Development Grant	planned for q4	2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs/designs done	District Discretionary Equalisation Development Grant	BoQs prepared	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring facilitation	Monitoring projects	District Discretionary Equalisation Development Grant	planned for q4	6,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Data base and Systems (DDP IV development)	District Discretionary Equalisation Development Grant	Draft DDP prepared	24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel Monitoring	District Discretionary Equalisation Development Grant	planned for next qtr	6,000	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development		6,477	0

VOTE: 874 Kween District

Quarter 3

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)					
KWORUSHC II	KWORUS HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	5,275
KWANYIY HCIII	KWANYIYIY	Programme Conditional Grant - Non Wage Recurrent	0	14,068	10,551
KWANYIY HCIII	KWANYIY HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,866	8,899
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)					
KAPOROTWO P.S	Kaporotwo	Programme Conditional Grant - Non Wage Recurrent	0	14,986	5,219
KAPLEGE B.P.S	Kaplegeg	Programme Conditional Grant - Non Wage Recurrent	0	11,482	4,230
KWANYIY P.S.	Kwanyiy	Programme Conditional Grant - Non Wage Recurrent	0	15,395	5,324
KAPKWATA P.S.	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	9,575	3,502
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: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	11,399	9,524

VOTE: 874 Kween District

Quarter 3

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: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,792	1,848
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,325,643	328,448
Travel Inland - Transport Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	50%	200,000	12,598
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPRORON HCIV	KAPRORON HCIV	Programme Conditional Grant - Non Wage Recurrent	0	21,807	16,355
KAPRORON HCIV	KAPRORON HCIV	Programme Conditional Grant - Non Wage Recurrent	0	70,339	52,754
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	700
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	16,384	12,287

VOTE: 874 Kween District

Quarter 3

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: 120007 Support Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	DHO'S OFFICE KAPRORON	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	15,000	8,190
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DHO's Office	Programme Conditional Grant - Development		1,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	KAPRORON HCIV	Programme Conditional Grant - Development		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	KAPRORON HCIV	Programme Conditional Grant - Development		1,267	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development	66.6%	1,353	901
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital development projects	DHO's Office	Programme Conditional Grant - Development	15%	7,500	3,200
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	KAPRORON HCIV	Programme Conditional Grant - Development		30,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	DHO'S Office	Programme Conditional Grant - Development		9,000	0

VOTE: 874 Kween District

Quarter 3

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: 313121 Non-Residential Buildings - Improvement					
Expansion of laboratory and Installation of Blood fridge.	KAPRORON HCIV	District Discretionary Equalisation Development Grant		70,000	0
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 HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	5,275
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 - Other Construction works		District Discretionary Equalisation Development Grant		63,700	0

VOTE: 874 Kween District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273548 Sundet					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
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					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
sitting, drilling and installation of 2 bore hole in sundet subcounty(kapkworoi and mokotu villages)	kapkworoi and mokotu villages	Programme Conditional Grant - Development	not started	77,875	0
rehabilitation of 3 bore holes in sundet s/c	sundet s/c	Programme Conditional Grant - Development	not stated	11,671	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: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	construction of kaproron gravity flow phase 2	Programme Conditional Grant - Development	at procurement level	82,000	7,497
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)					
KWORUS P.S.	Kworus	Programme Conditional Grant - Non Wage Recurrent	0	15,885	6,256
CHEMANGA	Chemanga	Programme Conditional Grant - Non Wage Recurrent	0	17,115	6,089
CHEPSUKUNYA P.S.	Chepsunkunya	Programme Conditional Grant - Non Wage Recurrent	0	15,061	5,430

VOTE: 874 Kween District

Quarter 3

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)					
CHEMWANIA P.S.	Chemwania	Programme Conditional Grant - Non Wage Recurrent	0	17,076	6,517
GREEK RIVER P.S.	Kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,197	3,714
KAPRORON P.S.	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	17,924	5,628
KAPCHEKWOK P.S.	Mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	16,182	6,033
SUMATON P.S.	Sumaton	Programme Conditional Grant - Non Wage Recurrent	0	18,201	5,906
KAPTENG P.S.	kapteng	Programme Conditional Grant - Non Wage Recurrent	0	14,068	5,198
KERE P.S.	Kere	Programme Conditional Grant - Non Wage Recurrent	0	18,527	6,591
TEREN BOY P.S.	Terenboy	Programme Conditional Grant - Non Wage Recurrent	0	14,165	5,974
CHEBOROM P.S.	Cheborom	Programme Conditional Grant - Non Wage Recurrent	0	12,260	3,845
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)					
BINYINY	Binyiny	Programme Conditional Grant - Non Wage Recurrent	0	139,168	34,176
ST MICHAEL GIRLS S.S KAPRORON	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	60,816	22,939
KITAWOI SEED SCHOOL	Kitawoi	Programme Conditional Grant - Non Wage Recurrent	0	97,024	29,783

VOTE: 874 Kween District

Quarter 3

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)					
KWOSIR GIRLS BOARDING SS	Kwosir	Programme Conditional Grant - Non Wage Recurrent	0	71,312	20,571