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**VOTE: 874** Kween District

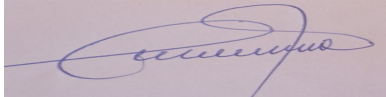
**Quarter 4**

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**Terms and Conditions**

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I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 874 Kween District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



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

**Signed on Date: 26-10-2024**

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

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**Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,453	372,453	384,468	103%
Discretionary Government Transfers	3,680,865	4,269,726	4,019,602	109%
Conditional Government Transfers	19,470,456	23,069,335	23,322,274	120%
Other Government Transfers	487,858	495,858	283,946	58%
External Financing	759,300	759,300	304,497	40%
<b>Total Revenues shares</b>	<b>24,770,932</b>	<b>28,966,672</b>	<b>28,314,786</b>	<b>114%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,874,393	2,665,631	2,387,755	127%
Tourism Development	30,473	30,473	30,359	100%
Natural Resources, Environment, Climate Change, Land And Water Management	678,955	703,935	684,786	101%
Private Sector Development	8,837	8,837	8,836	100%
Integrated Transport Infrastructure And Services	1,603,779	1,432,053	1,245,458	78%
Sustainable Urbanisation And Housing	212,937	212,937	212,833	100%
Human Capital Development	16,213,789	18,024,873	16,914,295	104%
Public Sector Transformation	2,272,666	3,494,367	2,925,488	129%
Community Mobilization And Mindset Change	1,300	1,300	0	0%
Governance And Security	1,322,124	1,840,586	1,828,881	138%
Development Plan Implementation	551,680	551,680	504,594	91%
<b>Grand Total</b>	<b>24,770,932</b>	<b>28,966,672</b>	<b>26,743,285</b>	<b>108%</b>
Wage	16,219,732	17,546,348	17,010,068	105%
Non-Wage Recurrent	4,243,360	6,340,765	5,540,871	131%
Domestic Devt	3,548,540	4,320,259	3,887,869	110%
External Financing	759,300	759,300	304,477	40%

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

By the end of Quarter Four, Kween District had achieved a total revenue collection of Shs 28,314,786,000, representing 98% of the annual budget of Shs 28,966,672,000.

Under the Central Government Sources: The Total revenue received was Shs 27,625,822,000 (100% of annual budget). the Wage allocations was realised a 100% performance. Non-wage allocations: 100% performance and Development allocations: 100% performance

under the Local Revenue Collection: The Total revenue was Shs 384,468,000 (103% of annual budget). The Strong performance in Land fees, Local service tax, Miscellaneous fees and Other fees.

Under Other Central Government Sources: The Total revenue collected was Shs 283,946,000 (58% of annual budget) this was because No funds received from Ministries, except Uganda Road Fund, UNEB, and UWEP. No response has been received why all funds were not released.

Under External Financing: The Total revenue was Shs 304,497,000 (40% of annual budget). No communication received from partners regarding delayed releases

Under Expenditure: Total expenditure: Shs 26,750,960,000 (92.4% of planned expenditure) leaving Unspent funds: Shs 1,563,822,000

Under Program Performance: The Highest expenditure out-turn: Governance and Security (100%) and The Lowest expenditure out-turn was in Community Mobilization & Mindset Change (0%)

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>372,453</b>	<b>372,453</b>	<b>384,468</b>	<b>103%</b>
Animal and Crop Husbandry related Levies	18,882	18,882	7,107	38%
Business licenses	37,022	37,022	28,477	77%
Inspection Fees	2,800	2,800	905	32%
Land Fees	40,630	40,630	144,501	356%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	53,419	53,419	84,346	158%
Market /Gate Charges	24,062	24,062	11,705	49%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,677	63,677	54,976	86%
National Park Pees	450	450	0	0%
Other fees e.g. street parking fees	23,383	23,383	41,350	177%
Other licenses	27,719	27,719	3,413	12%
Other permits	500	500	0	0%
Registration fees for Documents and Businesses	21,824	21,824	3,730	17%
Rent & Rates - Non-Produced Assets – from private entities	9,050	9,050	3,958	44%
Utilities-From Private Entities	46,875	46,875	0	0%
Vehicle Parking Fees	1,160	1,160	0	0%
<b>Discretionary Government Transfers</b>	<b>3,680,865</b>	<b>4,269,726</b>	<b>4,019,602</b>	<b>109%</b>
District Discretionary Equalisation Development Grant	299,017	549,141	299,017	100%
District Unconditional Grant Non-Wage	628,069	966,806	966,806	154%
District Unconditional Grant Wage	2,349,364	2,349,364	2,349,364	100%
Urban Discretionary Equalisation Development Grant	13,443	13,443	13,443	100%
Urban Unconditional Grant Wage	330,568	330,568	330,568	100%
Urban Unconditional Non-Wage	60,405	60,405	60,405	100%
<b>Conditional Government Transfers</b>	<b>19,470,456</b>	<b>23,069,335</b>	<b>23,322,274</b>	<b>120%</b>
Programme Conditional Grant - Non Wage Recurrent	2,741,451	4,492,118	4,494,933	164%
Programme Conditional Grant - Development	2,824,390	3,345,985	3,596,109	127%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	13,539,801	14,866,417	14,866,417	110%
Transitional Conditional Grant - Development	364,815	364,815	364,815	100%
<b>Other Government Transfers</b>	<b>487,858</b>	<b>495,858</b>	<b>283,946</b>	<b>58%</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0	
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	15,000	15,000	15,000	100%
Uganda Road Fund (URF)	409,618	417,618	251,810	61%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	17,136	86%
Youth Livelihood Programme (YLP)	13,240	13,240	0	0%
<b>External Financing</b>	<b>759,300</b>	<b>759,300</b>	<b>304,497</b>	<b>40%</b>
Belgium Technical Cooperation (BTC)	3,000	3,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	236,300	236,300	68,864	29%
United Nations Children Fund (UNICEF)	250,000	250,000	130,176	52%
United Nations Population Fund (UNPF)	70,000	70,000	5,505	8%
World Health Organisation (WHO)	200,000	200,000	99,951	50%
<b>Total Revenues Shares</b>	<b>24,770,932</b>	<b>28,966,672</b>	<b>28,314,786</b>	<b>114%</b>

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

Kween District achieved a notable success in local revenue collection by the end of Quarter Four, exceeding its annual target by 3%. The district realized Shs 384,468,000 from local revenue sources, surpassing its annual budget of Shs 372,453,000. This 103% budget performance is attributed to exceptional performance in specific revenue streams, such as land hire, which received one-off payments. However, most own sources underperformed due to challenges in enforcement by Local Government Councils (LLGs) and undue interference from local politicians, highlighting areas for improvement in revenue collection and governance.

**Cumulative Performance for Central Government Transfers**

By the end of Quarter Four, Kween District received Shs 28,341,876,000 from central government sources, surpassing its annual budget of Shs 27,339,335,000. This achievement represents a 100% budget performance for the year, indicating that central government funds were utilized as planned and allocated.

**Cumulative Performance for Other Government Transfers**

By the end of Quarter Four, Kween District received Shs 283,946,000 from other central government sources, achieving only 58% of its annual budget target of Shs 495,858,000. Notably, the district only received funds from the Uganda Road Fund and the Uganda Women Entrepreneurship Programme (UWEP), with no allocations from other Ministries, Departments, and Agencies (MDAs) responsible. Regrettably, the district has yet to receive any official communication or explanation from the respective MDAs regarding the delayed or withheld funds.

**Cumulative Performance for External Financing**

By the end of Quarter Four, Kween District received Shs 304,497,000 from external financing sources, achieving only 40% of its annual budget target of Shs 759,300,000. Specifically, the district received funding from: World Health Organization (WHO): 50% of budgeted funds, GAVI: 29% of budgeted funds, United Nations Population Fund (UNPF): 8% of budgeted funds, United Nations Children's Fund (UNICEF): 52% of allocated funds.

The district has yet to receive any official communication or explanation from the responsible donors regarding the delayed or withheld funds, which amounts to 60% of the annual budget.

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## 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
<b>Department: Administration</b>					
10 Administration and Management	3,037,908	0	3,869,793	127%	1,176,040
<b>Sub-Total</b>	<b>3,037,908</b>	<b>0</b>	<b>3,869,793</b>	<b>127%</b>	<b>1,176,040</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	339,448	0	296,225	87%	69,540
<b>Sub-Total</b>	<b>339,448</b>	<b>0</b>	<b>296,225</b>	<b>87%</b>	<b>69,540</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	493,272	0	821,961	167%	270,422
<b>Sub-Total</b>	<b>493,272</b>	<b>0</b>	<b>821,961</b>	<b>167%</b>	<b>270,422</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	3,000	0	403,718	13,457%	147,328
20 Agricultural Production	1,871,393	0	1,984,037	106%	561,238
<b>Sub-Total</b>	<b>1,874,393</b>	<b>0</b>	<b>2,387,755</b>	<b>127%</b>	<b>708,566</b>
<b>Department: Health</b>					
10 Primary HealthCare	5,823,679	0	5,551,727	95%	1,224,501
30 Health Management and Supervision	612,077	0	772,461	126%	716,566
<b>Sub-Total</b>	<b>6,435,756</b>	<b>0</b>	<b>6,324,188</b>	<b>98%</b>	<b>1,941,066</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	4,167,022	0	4,136,562	99%	1,155,712
20 Secondary Education	5,095,020	0	6,137,935	120%	2,376,908
40 Education&Sports Management and Inspection	133,131	0	139,803	105%	62,960
<b>Sub-Total</b>	<b>9,395,173</b>	<b>0</b>	<b>10,414,301</b>	<b>111%</b>	<b>3,595,580</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,605,079	0	1,245,458	78%	1,008,257
<b>Sub-Total</b>	<b>1,605,079</b>	<b>0</b>	<b>1,245,458</b>	<b>78%</b>	<b>1,008,257</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	467,369	0	475,650	102%	308,182
<b>Sub-Total</b>	<b>467,369</b>	<b>0</b>	<b>475,650</b>	<b>102%</b>	<b>308,182</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	211,587	0	209,136	99%	59,046
<b>Sub-Total</b>	<b>211,587</b>	<b>0</b>	<b>209,136</b>	<b>99%</b>	<b>59,046</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	533,989	0	348,920	65%	134,534
20 Empowerment and Mindset Change	53,711	0	32,101	60%	22,390
<b>Sub-Total</b>	<b>587,699</b>	<b>0</b>	<b>381,021</b>	<b>65%</b>	<b>156,923</b>
<b>Department: Planning</b>					
10 Planning and Statistics	212,452	0	208,589	98%	63,704
<b>Sub-Total</b>	<b>212,452</b>	<b>0</b>	<b>208,589</b>	<b>98%</b>	<b>63,704</b>
<b>Department: Internal Audit</b>					
10 Compliance	71,488	0	70,015	98%	23,364
<b>Sub-Total</b>	<b>71,488</b>	<b>0</b>	<b>70,015</b>	<b>98%</b>	<b>23,364</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	39,310	0	39,195	100%	10,483
<b>Sub-Total</b>	<b>39,310</b>	<b>0</b>	<b>39,195</b>	<b>100%</b>	<b>10,483</b>
<b>Grand Total</b>	<b>24,770,932</b>	<b>0</b>	<b>26,743,285</b>	<b>108%</b>	<b>9,391,173</b>



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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,491,986	3,884,611	3,875,744	156%	962,220
District Unconditional Grant Non-Wage	143,180	134,380	301,549	211%	32,495
District Unconditional Grant Wage	1,087,959	1,087,959	1,087,959	100%	231,134
Locally Raised Revenues	51,000	51,000	40,536	79%	6,799
Multi-Sectoral Transfers to LLGs_NonWage	412,747	592,473	424,086	103%	187,091
Programme Conditional Grant - Non Wage Recurrent	584,161	1,805,862	1,808,677	310%	451,466
Urban Unconditional Grant Wage	212,937	212,937	212,937	100%	53,235
<b>Development Revenues</b>	554,723	554,723	554,723	100%	76,698
District Discretionary Equalisation Development Grant	6,957	6,957	6,957	100%	0
Multi-Sectoral Transfers to LLGs_Gou	197,766	197,766	197,766	100%	76,698
Transitional Conditional Grant - Development	350,000	350,000	350,000	100%	0
<b>Total Revenues Shares</b>	<b>3,046,709</b>	<b>4,439,334</b>	<b>4,430,466</b>	<b>145%</b>	<b>1,038,918</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	1,300,896	1,300,896	1,300,748	100%	285,272
Non Wage	1,182,289	2,583,716	2,014,323	170%	656,294
<b>Development Expenditure</b>					
Domestic Development	554,723	554,723	554,722	100%	234,474
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,037,908</b>	<b>4,439,334</b>	<b>3,869,793</b>	<b>127%</b>	<b>1,176,040</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>560,672</b>	
Wage			148	
Non Wage			560,525	
<b>Development Balances</b>			<b>1</b>	
Domestic Development			1	
External Financing			0	
<b>Total Unspent</b>			<b>560,673</b>	

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

By end of quarter four, the department cumulatively received a total of Shs. 4,430,466,000 which was 145% of the approved revenue of Shs. 3,046,709,000 and quarterly Shs. 1,038,918,000. The non-wage and wage cumulatively received was Shs. 301,549,000 and Shs. 1,087,959,000 representing 211% and 100% respectively and the local revenue released was Shs. 40,536,000 representing 79%.

Cumulatively, the department spent Shs. 3,877,348,000 representing 128% of the approved expenditure of Shs. 3,037,908,000. The non-wage and wage cumulatively spent was Shs. 2,021,878,000 and Shs. 1,300,748,000 representing 171% and 100% respectively and the domestic development spent was Shs. 554,722,000 representing 100%.

A total of 553,118,000 remained unspent during the quarter and is explained below.

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

The unspent balance in Fourth quarter was Shs 553,118,000 of which the non-wage was Shs. 552,970,000 and the wage was Shs. 148,000. The non-wage was to be used as payment of gratuity and pension for those who got affected by the verification exercise in which some of their names had disappeared. The money remained which was meant to be the arrears and hence it is the reason the money remained.

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

During the quarter under review, Paid salaries to Staff for the month of April, May and June 2024, Paid pension to all the pensioners and Gratuity paid to all the staff that retired, delivered letters to the sub counties and town councils, Trained staff due to retire, mowing of the district headquarters compound, monitored and supervised UgiFT projects within the district and all the projects in the LLGs, Submitted documents of pensioner for verification to MoES and repaired motor vehicle of registration number LG 0036-061 and Travelled to MoPS for the verification of documents for some staff who were considered for Promotions, Travelled to Mbale regional Hub for a stakeholder engagement meeting, Attended ULGA meeting held in Tororo and Conducted environmental screening for the administration block phase VII under construction.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	339,448	339,448	337,198	99%	104,887
District Unconditional Grant Non-Wage	70,000	70,000	70,000	100%	17,500
District Unconditional Grant Wage	222,300	222,300	222,300	100%	75,350
Locally Raised Revenues	20,000	20,000	17,750	89%	5,250
Urban Unconditional Grant Wage	27,148	27,148	27,148	100%	6,787
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>339,448</b>	<b>339,448</b>	<b>337,198</b>	<b>99%</b>	<b>104,887</b>

**B: Breakdown of Sub-SubProgramme Expenditures***Recurrent Expenditure*

Wage	249,448	249,448	208,479	84%	41,168
Non Wage	90,000	90,000	87,746	97%	28,372

*Development Expenditure*

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>339,448</b>	<b>339,448</b>	<b>296,225</b>	<b>87%</b>	<b>69,540</b>

**C: Unspent Balances***Recurrent Balances*

			<b>40,973</b>		
Wage			40,969		
Non Wage			4		

*Development Balances*

Domestic Development			0		
External Financing			0		

**Total Unspent**

			<b>40,973</b>		
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**Summary of Department Revenues and Expenditure by Source**

By end of quarter four, the department had received UGX 337,198,000 against an annual budget of UGX 339,448,000 which represents 99% for the year. The department had spent cumulative UGX 296,225,000 against an annual budget of UGX 339,448,000 representing 87% for the year. The wage and non-wage performed at 84% and 97% respectively for the quarter of the annual budget.

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

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**SECTION B : Summary by Department**

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The unspent balance for wage in quarter four of UGX. 40,973,000 was a result of:-

- Some staff were under interdiction and were receiving half pay of their salary.
- One staff retired and the replacement process delayed.
- We had planned to promote and assign some staff which did not take place.

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

- Prepared monthly financial reports for April to June, 2024,
- Paid salaries to 26 staffs for April to June, 2024,
- Collected revenues from various sources,
- Filled monthly returns,
- IFMS equipment serviced,
- Motor vehicle serviced,
- Revenue mobilized, Collected and banked,
- Collection of receipts for funds transferred for non-wage, development and local revenue,
- Follow ups made in LLGs,
- Monitored and sensitized sub county staff on local revenue collections and use of Local Revenue Data Base System.

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	548,272	832,009	822,140	150%	202,571
District Unconditional Grant Non-Wage	245,887	529,625	515,875	210%	118,656
District Unconditional Grant Wage	267,384	267,384	267,384	100%	66,846
Locally Raised Revenues	35,000	35,000	38,882	111%	17,069
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>548,272</b>	<b>832,009</b>	<b>822,140</b>	<b>150%</b>	<b>202,571</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	267,384	267,384	267,308	100%	66,815
Non Wage	225,888	564,625	554,653	246%	203,607
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>493,272</b>	<b>832,009</b>	<b>821,961</b>	<b>167%</b>	<b>270,422</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			<b>180</b>		
Wage			76		
Non Wage			104		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>180</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

By the end of quarter four, the department had cumulatively received Shs 822,140,000 against an annual budget of Shs 548,272,000 which represents 150% for the year & quarterly was Shs. 202,571,000. Of the total amount released in quarter four from the annual budget, the non-wage released was Shs 515,875,000 & wage released was Shs 267,384,000 which represented 210% and 100% respectively & quarterly amount released for the non-wage and wage was Shs 118,656,000 & Shs 66,846,000 respectively. The Local revenue released was Shs 38,882,000 which represented 111% for the year & quarterly was Shs. 17,069,000.

Cumulatively, the department spent Shs 822,065,000 against an annual budget of Shs 493,272,000 representing 167% for the year & quarterly was Shs. 270,525,000. Of the amount spent, wage & non-wage performed at 100% (267,308,000) & 246% (554,756,000) respectively & quarterly was Shs. 66,815,000 & Shs. 203,710,000 respectively. Unspent Balances was Shs 76,000 & it's explained below.

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

The unspent balance in fourth quarter was Shs 76,000 meant for wage which was supposed to add up for the service tax.

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

During the quarter under review, Paid salaries to 32 Staff and Political leaders for the month of April, May and June, Paid ex-gratia for district councilors, 1 council meeting conducted, One standing committee meeting conducted, 2 contracts committee meetings and 2 evaluation committee meeting done, Submitted quarter 3 progress report, 3 DEC Meetings conducted, 1 meeting for the DSC conducted, 1 PAC meeting conducted and 1 DLB meeting conducted

**VOTE: 874** Kween District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,871,393	2,333,889	2,333,889	125%	583,472
Programme Conditional Grant - Non Wage Recurrent	0	462,496	462,496	0%	115,624
Programme Conditional Grant - Wage Recurrent	1,871,393	1,871,393	1,871,393	100%	467,848
<b>Development Revenues</b>	3,000	331,742	328,742	10,958%	0
External Financing	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	0	328,742	328,742	0%	0
<b>Total Revenues Shares</b>	<b>1,874,393</b>	<b>2,665,631</b>	<b>2,662,631</b>	<b>142%</b>	<b>583,472</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,871,393	1,871,393	1,782,925	95%	449,004
Non Wage	0	462,496	461,438	0%	147,262
<b>Development Expenditure</b>					
Domestic Development	0	328,742	143,391	0%	112,300
External Financing	3,000	3,000	0	0%	0
<b>Total Expenditure</b>	<b>1,874,393</b>	<b>2,665,631</b>	<b>2,387,755</b>	<b>127%</b>	<b>708,566</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>89,526</b>		
Wage			88,468		
Non Wage			1,058		
<b>Development Balances</b>			<b>185,350</b>		
Domestic Development			185,350		
External Financing			0		
<b>Total Unspent</b>			<b>274,876</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 874** Kween District

Quarter 4

**SECTION B : Summary by Department**

Cumulative release of UGX 2,662,630,925 out of annual budget of UGX 2,662,630,926 representing 100% released in Q4 as per budget. Cumulative expenditure stood at UGX 2,387,755,662 by end of Q4 . This represents 89.7% budget performance and The unspent balances of 274,875,263 represent 10.3 % . bulk of the funds amounting to 185,349,492 representing 67.4% of unspent funds are for capital development under Microscale Irrigation which were committed and the works could not be completed by end of FY. the remainder UGX 88,467,591 representing 32.2% of unspent funds were wage due to staff salaries who were affected during validation and were back on payroll on June but arrears could not be paid by 30th June and UGX 1,058,000 (about 0.4% of unspent) being staff facilitation which failed to be processed due to IFMS system closures

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

Unspent balances Ugx 238,775,5662 unspent of which 185,349,492 for capital under microscale irrigation, the contracts were signed on 6th June, these funds are committed, 88,467,591 being for staff arrears who were off payroll and reinstatement in June and arrears carried forwarded , 1058,000 unprocessed funds for staff field activities due to IFMS challenge towards last days of 25th June 2024

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

- Salary payments for 59 staff
- 5 farmers committed to cofounding under MSI-Ugift
- 13,456 farmers received extension services
- Regulatory measures on livestock movement and trade
- market sales support; 4,090 cows, 1280 pigs, 2,900 goats sold g
- 1,500 Meat inspections conducted,
- 540 cows served with Artificial insemination
- 707 PDCCS facilitated to under PDM operations
- 101 PDM SACCO Audit conducted
- 101 PDM SACCOS AGMS facilitated
- Motor vehicles well maintained
- Veterinary gas cold chain acquired
- Bee venom extractor procured
- 4 motorcycles procured
- 4 filing cabinets procured
- 4 Executive Offices chairs procured
- 1 photocopier unit procured
- Laboratory equipment (CBC machine and Autoclave acquired)
- 2 staff trained in Farmer Field School Methodology
-



**VOTE: 874** Kween District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,432,837	5,432,837	5,432,837	100%	1,183,913
Programme Conditional Grant - Non Wage Recurrent	446,114	446,114	446,114	100%	111,529
Programme Conditional Grant - Wage Recurrent	4,986,723	4,986,723	4,986,723	100%	1,072,385
<b>Development Revenues</b>	1,002,919	1,265,919	998,435	100%	41,416
District Discretionary Equalisation Development Grant	82,833	332,957	82,833	100%	41,416
External Financing	436,300	436,300	168,815	39%	0
Programme Conditional Grant - Development	483,786	496,662	746,786	154%	0
<b>Total Revenues Shares</b>	<b>6,435,756</b>	<b>6,698,756</b>	<b>6,431,272</b>	<b>100%</b>	<b>1,225,330</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	4,986,723	4,986,723	4,982,280	100%	1,094,788
Non Wage	446,114	446,114	446,096	100%	118,549
<b>Development Expenditure</b>					
Domestic Development	566,619	829,619	727,015	128%	702,110
External Financing	436,300	436,300	168,795.576	39%	25,619
<b>Total Expenditure</b>	<b>6,435,756</b>	<b>6,698,756</b>	<b>6,324,188</b>	<b>98%</b>	<b>1,941,066</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			4,461		
Non Wage			18		
<b>Development Balances</b>					
Domestic Development			102,624		
External Financing			20		
<b>Total Unspent</b>			<b>107,084</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 874** Kween District

Quarter 4

**SECTION B : Summary by Department**

By the end of Quarter Four, the department had so far received cumulative funds amounting to 6,431,272,000 representing 100% of the total approved annual budget.

The amount of funds spent in quarter three was shs 1,941,086,000. Of the above Quarter four releases, Shs 1,094,788,000 was spent on Wage, 118,549,000 was PHC Non-wage recurrent. 702,110,000 Shs was spent on development projects. 25,638,000Shs was released as external financing from GAVI through MOH to support integrated Child Health days in the months of April.

Out of the expected 436,300,000 from external financing, the department only realized 168,815,000 (39%).

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

By the end of the quarter, funds amounting to Shs 107,065,000 had not been spent.

This was majorly unspent balance from: -

1. Wage worth 4,443,000
2. Development grants for uncompleted construction projects worth 102,604 000 including 10% retention for completed projects.

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

In Quarter four 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 and surveillance activities.
  - Supported routine office operations including procuring goods and services such as, assorted stationary payment of utility bills repair and maintenance of motor vehicles among others.
  - Conducted monitoring and inspection of construction projects.
- Conducted integrated child health days outreaches.  
Constructed and completed 4 out of 7 development projects including  
Construction to completion of 2 stance pit latrine at Sikwo HCII  
Construction to completion of two twin staff house at Atar HCIII and Moyok HCIII  
Renovated staff house at Chepskunya HCII.  
Partially completed Maternity buildings at Kaptum HCIII and Benet HCIII

**VOTE: 874** Kween District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,392,466	9,736,853	9,724,568	116%	2,700,905
District Unconditional Grant Wage	49,139	49,139	36,854	75%	12,285
Other Transfers from Central Government	63,699	15,000	15,000	24%	15,000
Programme Conditional Grant - Non Wage Recurrent	1,597,943	1,664,413	1,664,413	104%	548,283
Programme Conditional Grant - Wage Recurrent	6,681,685	8,008,301	8,008,301	120%	2,125,337
<b>Development Revenues</b>	1,051,406	1,206,404	1,206,404	115%	0
Programme Conditional Grant - Development	1,051,406	1,206,404	1,206,404	115%	0
<b>Total Revenues Shares</b>	<b>9,443,872</b>	<b>10,943,257</b>	<b>10,930,972</b>	<b>116%</b>	<b>2,700,905</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	6,730,824	8,057,440	7,672,921	114%	2,400,180
Non Wage	1,612,943	1,679,413	1,679,404	104%	661,080
<b>Development Expenditure</b>					
Domestic Development	1,051,406	1,206,404	1,061,976	101%	534,320
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,395,173</b>	<b>10,943,257</b>	<b>10,414,301</b>	<b>111%</b>	<b>3,595,580</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>372,243</b>		
Wage			372,233		
Non Wage			10		
<b>Development Balances</b>			<b>144,428</b>		
Domestic Development			144,428		
External Financing			0		
<b>Total Unspent</b>			<b>516,671</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 874** Kween DistrictQuarter 4

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**SECTION B : Summary by Department**

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By end of quarter FOUR , the department cumulatively received a total of Shs. 10,930,972,000 which was 99% of the approved revenue of Shs.10,943,257,000 This good performance was because all development grants were released by third quarter.

Cumulatively, the department spent Shs. 10,414,301,000 representing 93% of the approved expenditure. Shs 516,671,000 remained unspent and is explained below

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

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

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

The department paid staff salaries for all staff in the department, transferred UPE and USE funds to 39 primary schools and 8 secondary schools, Monitored Education projects, , inspected and monitored schools for term 11, attended education related workshops, trained headteachers on e-reg of candidates, submitted inspection reports to DES on TELA system, disseminated anti-stigma messages related to HIV/AIDS to learners and teachers, procured office stationery, carried installation of metalic goal posts at chemwania play ground, training of games and sports teachers on management and administration of sports activities, participation on kids athletics at national level

**VOTE: 874** Kween District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	556,380	384,654	368,571	66%	147,363
District Unconditional Grant Wage	89,622	89,622	89,621	100%	22,406
Multi-Sectoral Transfers to LLGs_NonWage	179,726	0	159,726	89%	74,941
Other Transfers from Central Government	259,892	267,892	92,084	35%	43,231
Urban Unconditional Grant Wage	27,140	27,140	27,140	100%	6,785
<b>Development Revenues</b>	1,048,699	1,048,699	1,048,699	100%	500,002
District Discretionary Equalisation Development Grant	48,699	48,699	48,699	100%	2
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
<b>Total Revenues Shares</b>	<b>1,605,079</b>	<b>1,433,353</b>	<b>1,417,270</b>	<b>88%</b>	<b>647,365</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	116,762	116,762	116,677	100%	29,121
Non Wage	439,618	267,892	80,083	18%	47,246
<b>Development Expenditure</b>					
Domestic Development	1,048,699	1,048,699	1,048,699	100%	931,890
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,605,079</b>	<b>1,433,353</b>	<b>1,245,458</b>	<b>78%</b>	<b>1,008,257</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			<b>171,811</b>		
Wage			84		
Non Wage			171,727		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>171,811</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 874** Kween District

Quarter 4

**SECTION B : Summary by Department**

By the end of quarter four, the department cumulatively received a total of Shs. 1,417,270,000 which was 88% of the approved revenue of Shs. 1,605,079,000. The poor performance was because of under release of the Uganda Road fund.

Cumulatively, by the end of quarter three, the department had spent Shs. 1,245,458,000 representing 78% of the approved expenditure.

Shs 1,605,245,000 remained unspent during the quarter and is explained below.

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

There was no unspent balance at the end of the financial year. However the unspent balance shown is funds for LLGs which are transferred under administration

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

Physical Highlights in the Department:

- Held 2 District Road Committee (DRC) meetings
- Paid road gangs for April, May, and June
- Prepared and submitted 1 quarterly report
- Conducted supervision and monitoring of 16 km of road works under the Uganda Road Fund (URF)
- Reshaped 99.9 km of roads
- Graveled 8.4 km of roads
- Installed culverts:
  - 360mm dia 150 900mm dia on 8 roads under the Ministry of Works and Transport (MoWT)
- Constructed 1 box culvert bridge
- Evaluated bids under the National Oil Seed Project (NOSP)
- Paid 8 staff members for 12 months
- Ensured environmental and social safeguards for all road works
- Paid office utilities

Summary of Roads Worked On:

- Cheminy-Terenpoy-Kamnarkut-Kapkoch-Atar (26.48 km)
- Atar-Mokoty (14.2 km)
- Moikut-Tuikat-Chemurom (9.45 km)
- Mengya-Ligil-Kapmunarkut (8.02 km)
- Kakworir-Sundet-Kiriki (17.6 km)
- Kwanyiny-Kiriki (11.6 km)
- Binyiny-Kisongi (3.7 km)
- Kisongi-Terenboy (6.9 km)

**VOTE: 874** Kween District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	163,356	163,356	163,357	100%	42,530
District Unconditional Grant Wage	107,703	107,703	107,704	100%	28,617
Programme Conditional Grant - Non Wage Recurrent	55,653	55,653	55,653	100%	13,913
<b>Development Revenues</b>	304,013	328,992	328,992	108%	0
Programme Conditional Grant - Development	289,198	314,178	314,178	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
<b>Total Revenues Shares</b>	<b>467,369</b>	<b>492,349</b>	<b>492,349</b>	<b>105%</b>	<b>42,530</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	107,703	107,703	91,005	84%	11,918
Non Wage	55,653	55,653	55,653	100%	24,047
<b>Development Expenditure</b>					
Domestic Development	304,013	328,992	328,992	108%	272,217
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>467,369</b>	<b>492,349</b>	<b>475,650</b>	<b>102%</b>	<b>308,182</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>16,699</b>	
Wage			16,699	
Non Wage			0	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>16,699</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 874** Kween DistrictQuarter 4

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**SECTION B : Summary by Department**

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By the end of quarter four, the department cumulatively received a total of Shs. 492,349,000 which was 100% of the approved revenue of Shs. 492,349,000. The good performance was because all revenues performed at 100%.

Cumulatively, by the end of quarter three, the department had spent Shs. 475,650,000 representing 98% of the approved expenditure.

Shs 16,699,000 remained unspent during the quarter and is explained below.

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

There was unspent balance under wage which was not utilised

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

Among the physical highlights: include: 1 DWSCC meeting held, paid retention for 4 bore holes drilled 1 bore hole in kaswama in kiriki s/c, 15 water user committee supported and trained, 2 sms meetings held. design 1 GFS at mengya, rehabilitated 6 borehole in kiriki and sundet s/cs ,constructed 4 springs, constructed i GFS at kaptoyoy phase 3, constructed 1 GFS at tuikat -kaproron s/c, 17 pump mechanics trained,19 environmental health officers trained on water source protection guidelines, 15 sites handed over to contractors , 80 water sources tested , monitoring and supervised projects during construction done, environmental assessments for all projects done, feasibility and appraisal of all projects done . paid for electricity , paid for stationary and small office equipment paid and paid 5 staff salary for 3 months



**VOTE: 874** Kween District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	211,587	211,587	209,137	99%	51,697
District Unconditional Grant Wage	180,465	180,465	180,465	100%	45,117
Locally Raised Revenues	10,000	10,000	7,550	76%	1,300
Programme Conditional Grant - Non Wage Recurrent	21,122	21,122	21,122	100%	5,280
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>211,587</b>	<b>211,587</b>	<b>209,137</b>	<b>99%</b>	<b>51,697</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,465	180,465	180,465	100%	45,206
Non Wage	31,122	31,122	28,671	92%	13,840
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>211,587</b>	<b>211,587</b>	<b>209,136</b>	<b>99%</b>	<b>59,046</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			1		
Wage			0		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received a cumulative release of Shs 209,137,000 representing 99% of the approved budget of Shs 211,587,000. wages performed at 100% cumulative of Shs 180,465,000. Conditional non wage performed at 100% Cumulative of shs 21,122,000. locally raised revenue performed at shs 7,550,000 representing 76% cumulative out of shs 10,000,000

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

ALL monies received by the department were spend as planned

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**VOTE: 874** Kween DistrictQuarter 4

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**SECTION B : Summary by Department**

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

The department paid 6 staff salaries for the month of April to June 2024, 1 staff was only paid for June due to issues related to validation, conducted 4 district physical planning committee meetings, procured 3000 assorted tree seedlings distributed to 12 farmers in Kapkwata and Kwanyiy sub counties, conducted 5 community meetings on land management and physical planning in the sub counties of Kwosir, Benet, Kitawoi and the town councils of Kapnarkut, Kaproron and town board of Kiriki, sensitized 135 farmers on climate change mitigation and adaptation in Kwanyiy, and Greater Benet sub counties, backstopped technically 60 farmers on forestry management practice in Kaptoyoy sub county and Greater Benet sub counties, carried out compliance monitoring for 5 riverbanks and 2 wetlands, trained wetland user committees on wetland and riverbank management plans, repaired 2 departmental motorcycles, conducted environmental safeguard monitoring for development projects.

**VOTE: 874** Kween District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	267,699	267,699	250,846	94%	69,218
District Unconditional Grant Wage	162,372	162,372	162,372	100%	46,676
Locally Raised Revenues	2,000	2,000	1,250	63%	0
Other Transfers from Central Government	33,240	33,240	17,136	52%	5,020
Programme Conditional Grant - Non Wage Recurrent	25,620	25,620	25,620	100%	6,405
Urban Unconditional Grant Wage	44,467	44,467	44,468	100%	11,117
<b>Development Revenues</b>	320,000	320,000	135,681	42%	77,926
External Financing	320,000	320,000	135,681	42%	77,926
<b>Total Revenues Shares</b>	<b>587,699</b>	<b>587,699</b>	<b>386,528</b>	<b>66%</b>	<b>147,144</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	206,839	206,839	206,839	100%	57,792
Non Wage	60,860	60,860	38,500	63%	26,350
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	320,000	320,000	135681.4	42%	72,781
<b>Total Expenditure</b>	<b>587,699</b>	<b>587,699</b>	<b>381,021</b>	<b>65%</b>	<b>156,923</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
			5,507		
Wage			1		
Non Wage			5,506		
<b>Development Balances</b>					
			0		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,507</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 874** Kween DistrictQuarter 4

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**SECTION B : Summary by Department**

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The Department received 386,528,000shillings cumulatively by end of the fourth quarter, representing 66% of the total annual budget for the department. Expenditure included salary payment to all staff, facilitation allowances for the FAL instructors, social inquiry visits to children, support supervision to lower local governments, visits to community based organizations to ensure their registration, training of beneficiary groups of SEGOP, Joint youth livelihood and UWEP, and the national special grants for PWDs,, labour dispute settlement, women council meeting,

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

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

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

By end of the fourth quarter, Physical performance was as follows: - Salaries were paid to departmental staff for April to June , Funded disability groups , women groups, older persons groups were trained, FAL instructors were facilitated, support supervision for performance improvement was done, visits to CBOS was done to ensure their registration, , labour inspection visits were conducted, training on gender issues , 120 adolescents were trained on life skills, 60 model parents were trained on possitive parenting,

**VOTE: 874** Kween District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	189,371	189,371	186,372	98%	45,594
District Unconditional Grant Non-Wage	53,040	53,040	53,040	100%	13,260
District Unconditional Grant Wage	126,335	126,335	126,334	100%	31,584
Locally Raised Revenues	9,996	9,996	6,998	70%	750
<b>Development Revenues</b>	23,080	23,080	23,080	100%	11,539
District Discretionary Equalisation Development Grant	23,080	23,080	23,080	100%	11,539
<b>Total Revenues Shares</b>	<b>212,452</b>	<b>212,452</b>	<b>209,452</b>	<b>99%</b>	<b>57,133</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	126,335	126,335	125,987	100%	31,350
Non Wage	63,036	63,036	59,528	94%	19,816
<b>Development Expenditure</b>					
Domestic Development	23,080	23,080	23,074	100%	12,539
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>212,452</b>	<b>212,452</b>	<b>208,589</b>	<b>98%</b>	<b>63,704</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			856		
Non Wage			347		
<b>Development Balances</b>					
Domestic Development			7		
External Financing			0		
<b>Total Unspent</b>			<b>863</b>		

**Summary of Department Revenues and Expenditure by Source**

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

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**VOTE: 874** Kween DistrictQuarter 4

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**SECTION B : Summary by Department**

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

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

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

Cumulatively, the department was able to pay all staff salaries, disseminated final grant guidelines FY 2024/25, Supported finalization and approval of workplans and Budgets FY 2024/2, prepared and submitted quarterly reports, prepared and submitted monitoring reports, conducted project monitoring, conducted M&E of district programs and plans, followed up implementation of PIPs, updated district database and prepared M&E plan FY 2024/25, prepared and submitted National Half-Annual Performance Report (NHAPR) FY 2023/24; conducted budget conference, vehicle maintenance; conducted project field appraisals; conducted project environment screening and ESMPS; support Nutrition field visits and DNCC meeting; conducted data collection to update statistics outlook/ profile FY 2022/23; offered technical support to LLGs on planning and budgeting for FY 2024/25., prepared and submitted BFP, conducted data collection on NSI, conducted LLGPA & project appraisals, prepared project profiles

**VOTE: 874** Kween District

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**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	71,488	71,488	70,428	99%	18,812
District Unconditional Grant Non-Wage	18,000	18,000	18,000	100%	4,500
District Unconditional Grant Wage	29,612	29,612	29,612	100%	8,403
Locally Raised Revenues	5,000	5,000	3,941	79%	1,191
Urban Unconditional Grant Wage	18,876	18,876	18,875	100%	4,718
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>71,488</b>	<b>71,488</b>	<b>70,428</b>	<b>99%</b>	<b>18,812</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,488	48,488	48,074	99%	16,313
Non Wage	23,000	23,000	21,940	95%	7,051
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>71,488</b>	<b>71,488</b>	<b>70,015</b>	<b>98%</b>	<b>23,364</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			413		
Non Wage			1		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>413</b>		

**Summary of Department Revenues and Expenditure by Source**

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**SECTION B : Summary by Department**

Internal audit cumulatively in the fourth quarter received ugx 70,427,000 against annual budget of ugx 71,488,000 representing 98.5% of the annual budget. This was because local revenue was released at 79%.

The department spent ugx 70,015,000 which was 98% of the approved expenditure.

Shs 413,000 remained unspent and will be explained below

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

The funds unspent was mainly for wage for which could not be spent

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

The department accomplished the following notable achievements:

1. Ensured timely payment of staff salaries to all employees in the department for the period of July 2023 to June 2024.
2. Conducted quarterly audits of:
  - 13 departments
  - 15 lower local governments
  - 27 primary schools
  - 24 health units
  - 8 secondary schools

And submitted comprehensive reports to relevant entities.

3. Conducted field visits to monitor and assess the progress of various projects, including:
  - 4 springs
  - 3 boreholes
  - 3 education renovation projects
  - 3 health projects
  - Construction of seed schools in Moyok and Kaptum
  - Sub-county implemented projects



**VOTE: 874** Kween District

Quarter 4

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	39,310	39,310	39,685	101%	10,097
District Unconditional Grant Wage	26,473	26,473	26,473	100%	6,638
Locally Raised Revenues	2,000	2,000	2,375	119%	750
Programme Conditional Grant - Non Wage Recurrent	10,837	10,837	10,837	100%	2,709
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>39,310</b>	<b>39,310</b>	<b>39,685</b>	<b>101%</b>	<b>10,097</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	26,473	26,473	26,359	100%	6,523
Non Wage	12,837	12,837	12,836	100%	3,960
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>39,310</b>	<b>39,310</b>	<b>39,195</b>	<b>100%</b>	<b>10,483</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
			490		
Wage			114		
Non Wage			376		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>490</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 874** Kween DistrictQuarter 4

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**SECTION B : Summary by Department**

By the end of quarter four, the department had cumulatively received Shs 39,685,000 against an annual budget of Shs 39,310,000 which represents 101% for the year & quarterly was Shs. 10,097,000. Of the total amount released in quarter four from the annual budget, the non-wage released was Shs 10,837,000 & wage released was Shs 26,473,000 which represented 100% and 100% respectively & quarterly amount released for the non-wage and wage was Shs 2,709,000 & Shs 6,638,000 respectively. The Local revenue released was Shs 2,375,000 which represented 119% for the year & quarterly was Shs. 750,000.

Cumulatively, the department spent Shs 39,195,000 against an annual budget of Shs 39,310,000 representing 100% for the year & quarterly was Shs. 10,483,000. Of the amount spent, wage & non-wage performed at 100% (26,359,000) & 100% (12,836,000) respectively & quarterly was Shs. 6,523,000 & Shs. 3,960,000 respectively. Unspent Balances was Shs 490,000 & it's explained below.

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

The unspent balance in fourth quarter was Shs 490,000 of which wage was Shs 114,000 and Non-Wage was Shs 376,000. The wage remained because one staff had ben Interdicted and was being paid half of the salary he earns and the Non-Wage that remained was due to the late release of local revenue during the quarter hence delayed the requisition process for conducting some of the activities that were funded under local revenue source.

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

During the quarter under review, Paid salaries to 2 Staff, Trained cooperative SACCOs and business owners across the district and resolved issues among SACCOs, Sensitized and trained cooperative societies on financial management and carrying out of AGMs, Mapped new tourist sites and trained stakeholders on how to promote and earn from tourism in the district, Monitored market linkage activities in selected market places and sub counties across the district to ascertain market levels and accessibility of tradable commodities in the district, Monitored and evaluated performance of sampled cooperatives and SACCOs within the district, Sensitized business community of Binyiny and Kaprororn Town council on HIV/Prevention and control measures and Carried out market surveys and collected data on major household commodities.

# VOTE: 874 Kween District

Quarter 4

## 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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 10 Sustainable Urbanisation And Housing</b>		
<b>SubProgramme: 03 Institutional Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 10050101 Compliance to land use frameworks and orderly development</b>		
Urban Staff paid Salaries	Paid staff salaries for 3 months of April, May and June	No variance

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		212,937	12,169
<b>Total for Budget Output</b>		<b>212,937</b>	<b>12,169</b>
	Wage	212,937	12,169
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000021 Gender Mainstreaming services**

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

Staff sensitization conducted on HIV/AIDS Mainstreaming    Staff sensitization conducted on HIV/AIDS Mainstreaming    None

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		2,000	830
<b>Total for Budget Output</b>		<b>2,000</b>	<b>830</b>
	Wage	0	0
	Non-Wage	2,000	830
	GoU Dev	0	0
	Ext Finance	0	0

**Programme: 14 Public Sector Transformation**

**SubProgramme: 01 Strengthening Accountability**

**Budget Output: 000006 Planning and Budgeting services**

N / A

**VOTE: 874** Kween District

Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	1,015
225202 Environment Impact Assessment for Capital Works	5,000	998
225204 Monitoring and Supervision of capital work	3,000	2,070
312121 Non-Residential Buildings - Acquisition	340,000	223,892
<b>Total for Budget Output</b>	<b>350,000</b>	<b>227,975</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	227,975
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Coordination with MDAs and LLGs supervision	Travelled to Mbale for audit exit meeting, MoLG and Mbale regional Hub for stakeholder engagement	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,587
212102 Medical expenses (Employees)	1,000	1,000
221007 Books, Periodicals & Newspapers	508	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	902
221011 Printing, Stationery, Photocopying and Binding	6,900	2,225
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,500	2,500
222001 Information and Communication Technology Services.	1,200	200
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	4,800	1,200
223005 Electricity	2,000	500
223006 Water	500	125
225101 Consultancy Services	9,000	5,200
225204 Monitoring and Supervision of capital work	15,000	6,199
227001 Travel inland	29,500	9,290
227004 Fuel, Lubricants and Oils	15,972	4,504
228001 Maintenance-Buildings and Structures	1,000	252
228002 Maintenance-Transport Equipment	9,600	2,404
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	500

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Quarter 4

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>110,480</b> <b>39,463</b>
	Wage	0      0
	Non-Wage	110,480      39,463
	GoU Dev	0      0
	Ext Finance	0      0

**SubProgramme: 03 Human Resource Management**

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

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

Salaries, Gratuity and pensions paid to staff and retired staff	Paid salaries to all the staff, Pension and Gratuity paid during the quarter	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,087,959	273,103	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,512	
221008 Information and Communication Technology Supplies.	2,400	600	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
227004 Fuel, Lubricants and Oils	1,000	788	
273104 Pension	455,092	281,141	
273105 Gratuity	129,069	127,645	
	<b>Total for Budget Output</b>	<b>1,679,520</b>	<b>684,790</b>
	Wage	1,087,959	273,103
	Non-Wage	591,561	411,687
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

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

Identification of staff due to retire to be trained	Conducted capacity building to staff due to retire	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	31,957	12,753	
	<b>Total for Budget Output</b>	<b>31,957</b>	<b>12,753</b>
	Wage	0	0
	Non-Wage	25,000	6,253
	GoU Dev	6,957	6,499
	Ext Finance	0	0

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**Quarter 4**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 390017 Public Service Performance management**

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

Wage bill management	Payroll printed Payroll manged Travelled to MoPS Travelled to MoES to verify Pension files for teachers for retirement	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	1,000	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,000	1,409
227004 Fuel, Lubricants and Oils	3,000	1,627
<b>Total for Budget Output</b>	<b>11,000</b>	<b>3,411</b>
Wage	0	0
Non-Wage	11,000	3,411
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000003 Facilities Management**

**PIAP Output: 16060502 Asset Management**

Mowing of the district head quarters compound	Mowed the district head quarters compound	None
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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	1,170
227001 Travel inland	3,000	260
227004 Fuel, Lubricants and Oils	1,000	875
312121 Non-Residential Buildings - Acquisition	9,317	0
<b>Total for Budget Output</b>	<b>15,317</b>	<b>2,305</b>
Wage	0	0
Non-Wage	6,000	2,305
GoU Dev	9,317	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

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**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060510 Records management</b>		
Records managed and delivery of sub county and town council letters	Delivered letters to all the LLGs	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,500	375	
221012 Small Office Equipment	500	125	
222001 Information and Communication Technology Services.	500	125	
227001 Travel inland	2,000	500	
<b>Total for Budget Output</b>	<b>4,500</b>	<b>1,125</b>	
Wage	0	0	
Non-Wage	4,500	1,125	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Transfers made to the LLGs Consultations made made travels to Mbale high court	Made travels to high court Work places under construction inspected Attended ULGA which was held in Tororo	Activities Conducted as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	412,747	0	
263402 Transfer to Other Government Units	0	182,608	
312121 Non-Residential Buildings - Acquisition	188,449	0	
<b>Total for Budget Output</b>	<b>601,196</b>	<b>182,608</b>	
Wage	0	0	
Non-Wage	412,747	182,608	
GoU Dev	188,449	0	
Ext Finance	0	0	

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,020	
221011 Printing, Stationery, Photocopying and Binding	500	125	

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*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,000	4,138
227004 Fuel, Lubricants and Oils	8,000	3,329
<b>Total for Budget Output</b>	<b>19,000</b>	<b>8,612</b>
Wage	0	0
Non-Wage	19,000	8,612
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,037,908</b>	<b>1,176,040</b>
Wage	1,300,896	285,272
Non-Wage	1,182,289	656,294
GoU Dev	554,723	234,474
Ext Finance	0	0



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**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Paid salaries to 26 staff for April to June 2024	Paid salaries to 26 staff for April to June 2024.	Spend as per workplan
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	41,168
221002 Workshops, Meetings and Seminars	1,600	1,000
221008 Information and Communication Technology Supplies.	1,600	800
221011 Printing, Stationery, Photocopying and Binding	2,000	550
221012 Small Office Equipment	2,000	1,175
223001 Property Management Expenses	800	200
227001 Travel inland	8,000	2,001
227004 Fuel, Lubricants and Oils	10,721	2,863
228002 Maintenance-Transport Equipment	6,000	1,500
<b>Total for Budget Output</b>	<b>282,169</b>	<b>51,257</b>
Wage	249,448	41,168
Non-Wage	32,721	10,089
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Participated in the preparation of and approval Budget estimates for FY 2024/25.	Activity carried out as per Local budgeting cycle.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	3,000	2,012
<b>Total for Budget Output</b>	<b>7,000</b>	<b>2,862</b>
Wage	0	0
Non-Wage	7,000	2,862
GoU Dev	0	0

**VOTE: 874** Kween District

**Quarter 4**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

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

Servicing of IFMS equipment for April to June 2024	Servicing and maintenance of IFMS equipment for April to June 2024. Procurement of fuel for IFMS generator.	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	9,004
<b>Total for Budget Output</b>	<b>30,000</b>	<b>9,004</b>
Wage	0	0
Non-Wage	30,000	9,004
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Monitored collection of revenue and filling of monthly returns for fourth quarter 2023/24.	Monitored collection of revenue for fourth quarter from April, 2024 to June, 2024.  Collected data on all sources of revenue from automation Local Revenue collections.  Carried out IRAS launch.	Activity carried out as per workplan.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,279	1,320
227004 Fuel, Lubricants and Oils	3,000	1,122
<b>Total for Budget Output</b>	<b>9,279</b>	<b>2,942</b>
Wage	0	0
Non-Wage	9,279	2,942
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

**VOTE: 874** Kween District

**Quarter 4**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place</b>		
Follow up of accountabilities for funds advanced to staff for both at the district and lower local governments.	Follow up of accountabilities for funds advanced to staff for both at the district and lower local governments for fourth of the financial.	No variation

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland		5,000	1,250
227004 Fuel, Lubricants and Oils		6,000	2,224
<b>Total for Budget Output</b>		<b>11,000</b>	<b>3,474</b>
	Wage	0	0
	Non-Wage	11,000	3,474
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>339,448</b>	<b>69,540</b>
	Wage	249,448	41,168
	Non-Wage	90,000	28,372
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 874** Kween District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 03 Human Resource Management</b>		
<b>Budget Output: 000049 Recruitment services</b>		
<b>PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service</b>		
3 staff promoted, 2 disciplinary action undertaken, 3 staff confirmed and 1 set of minutes submitted to the Ministry of Public service	1 meetings conducted	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	10,560	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	500	125	
221012 Small Office Equipment	200	50	
222001 Information and Communication Technology Services.	150	75	
227001 Travel inland	3,350	1,727	
<b>Total for Budget Output</b>	<b>18,000</b>	<b>13,037</b>	
Wage	0	0	
Non-Wage	18,000	13,037	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

1 meetings held to consider title applications and site inspection on public land held	1 meeting conducted for the consideration of title applications	There was no variation during the implementation of the activities during the quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	7,350	4,910	
221009 Welfare and Entertainment	900	450	
221011 Printing, Stationery, Photocopying and Binding	300	0	
222001 Information and Communication Technology Services.	200	50	
<b>Total for Budget Output</b>	<b>8,750</b>	<b>5,410</b>	
Wage	0	0	

**VOTE: 874** Kween District

**Quarter 4**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	8,750 5,410
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503 Financial management**

1 standing committee meeting held, 1 comprehensive report submitted to the council	1 standing committee meeting conducted and 3 reports submitted to council	Activities conducted as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	2,550
221009 Welfare and Entertainment	510	270
221011 Printing, Stationery, Photocopying and Binding	100	25
222001 Information and Communication Technology Services.	150	37
227001 Travel inland	3,894	2,129
<b>Total for Budget Output</b>	<b>14,854</b>	<b>5,011</b>
Wage	0	0
Non-Wage	14,854	5,011
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Adverts made, 1 Contracts committee meeting held, 1 Evaluation committee meeting held, 1 Quarterly report submitted to PPDA and Bid preparation and opening meeting	2 contracts committee and 2 evaluation committee meetings held and quarter 4 progress report submitted to PPDA	Activities done as per the work plan
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,954	2,010
221001 Advertising and Public Relations	6,000	5,985
221011 Printing, Stationery, Photocopying and Binding	1,046	520
227001 Travel inland	2,000	1,000
<b>Total for Budget Output</b>	<b>13,000</b>	<b>9,515</b>
Wage	0	0
Non-Wage	13,000	9,515
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**VOTE: 874** Kween District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
1 HIV/AIDS sensitization meetings held to 3 staff	1 HIV/AIDS sensitization meetings held	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	250	156	
<b>Total for Budget Output</b>	<b>250</b>	<b>156</b>	
Wage	0	0	
Non-Wage	250	156	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

payment of ex-gratia and honoraria	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	267,384	66,815	
211105 Ex-Gratia for Political leaders.	0	86,664	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	46,213	
211107 Boards, Committees and Council Allowances	15,200	8,690	
221008 Information and Communication Technology Supplies.	900	450	
221009 Welfare and Entertainment	6,400	3,200	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	1,150	288	
227004 Fuel, Lubricants and Oils	4,000	998	
273102 Incapacity, death benefits and funeral expenses	1,000	625	
<b>Total for Budget Output</b>	<b>389,217</b>	<b>213,943</b>	
Wage	267,384	66,815	
Non-Wage	121,833	147,128	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 16080504 AML/CFT compliance enforced**

3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and oversight	3 DEC meetings conducted	There was no variance as the activities were performed as per the plan
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# VOTE: 874 Kween District

Quarter 4

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
221009 Welfare and Entertainment	500	313
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	125
227001 Travel inland	8,000	5,127
227004 Fuel, Lubricants and Oils	15,200	4,200
228002 Maintenance-Transport Equipment	12,750	6,190
<b>Total for Budget Output</b>	<b>40,450</b>	<b>18,329</b>
Wage	0	0
Non-Wage	40,450	18,329
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

1 PAC meeting Held	1 PAC meeting conducted	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,900	4,720
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	250	0
<b>Total for Budget Output</b>	<b>8,750</b>	<b>5,020</b>
Wage	0	0
Non-Wage	8,750	5,020
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>493,272</b>	<b>270,422</b>
Wage	267,384	66,815
Non-Wage	225,888	203,607
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 874** Kween District

**Quarter 4**

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
	480 enterprise Groups trained across crop, livestock, entomology and fish 6,401 Farmers received extension services from frontline extension workers ( 2,280 livestock, crop-3,800, 223 bee farmers, 98 bee keepers) 47 extension staff trained on NFASS	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	0	2,950	
221011 Printing, Stationery, Photocopying and Binding	0	4,261	
222001 Information and Communication Technology Services.	0	10,300	
223005 Electricity	0	500	
224003 Agricultural Supplies and Services	0	3,500	
227001 Travel inland	3,000	69,104	
227004 Fuel, Lubricants and Oils	0	6,000	
228002 Maintenance-Transport Equipment	0	7,113	
273101 Medical expenses (To general public)	0	750	
273102 Incapacity, death benefits and funeral expenses	0	250	
312121 Non-Residential Buildings - Acquisition	0	3,800	
312216 Cycles - Acquisition	0	30,000	
312235 Furniture and Fittings - Acquisition	0	8,800	
<b>Total for Budget Output</b>	<b>3,000</b>	<b>147,328</b>	
Wage	0	0	
Non-Wage	0	91,728	
GoU Dev	0	55,600	
Ext Finance	3,000	0	

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 000006 Planning and Budgeting services**

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

Pay monthly salaries for 59 staffs for 3 month	4 Motorcycles purchased 1 projector	none
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**VOTE: 874** Kween District

Quarter 4

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
Payment of staff salaries for 59 staffs for 3 month	- 59 staffs paid salaries for 3 month	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,871,393	449,004	
221001 Advertising and Public Relations	0	3,374	
221002 Workshops, Meetings and Seminars	0	0	
224003 Agricultural Supplies and Services	0	3,700	
225204 Monitoring and Supervision of capital work	0	1,922	
227001 Travel inland	0	17,141	
227004 Fuel, Lubricants and Oils	0	18,812	
<b>Total for Budget Output</b>	<b>1,871,393</b>	<b>493,953</b>	
Wage	1,871,393	449,004	
Non-Wage	0	4,976	
GoU Dev	0	39,972	
Ext Finance	0	0	

**Budget Output: 300016 Parish Development Model Operations****PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

-707 Parish Development committees facilitated to conduct PDM operations in 101 parishes  
-101 PDM SACCOS audited for FY 2022/2023 as statutory requirement for informed decisions that government their business  
-101 PDM SACCOS AGMS facilitated

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	50,557	
<b>Total for Budget Output</b>	<b>0</b>	<b>50,557</b>	
Wage	0	0	
Non-Wage	0	50,557	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010009 Research Partnerships**

N / A

**VOTE: 874** Kween District

**Quarter 4**

*Department: 040 Production and Marketing*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221012 Small Office Equipment	0	332
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,396
224002 Veterinary supplies and services	0	15,000
224003 Agricultural Supplies and Services	0	0
<b>Total for Budget Output</b>	<b>0</b>	<b>16,728</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	16,728
Ext Finance	0	0
<b>Total for Department</b>	<b>1,874,393</b>	<b>708,566</b>
Wage	1,871,393	449,004
Non-Wage	0	147,262
GoU Dev	0	112,300
Ext Finance	3,000	0

# VOTE: 874 Kween District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% of people living with HIV know their HIV status; 95% of people who know their status are on treatment; and 95% of people on treatment have suppressed viral loads.	83% of people living with HIV got an HIV test; 100% of people who knew their status were started on treatment; and 88% of people on treatment have suppressed viral loads. Conducted sub county and District level AIDS committee meetings.	Fear for stigma
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,672	3,667
227001 Travel inland	2,000	1,680
<b>Total for Budget Output</b>	<b>5,672</b>	<b>5,347</b>
Wage	0	0
Non-Wage	5,672	5,347
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

5200 Children under 1 year Fully immunized	1484 above the expected 1,300 Children under one year were fully immunized in quarter 4	This is because of extra EPI outreaches conducted in April during the integrated child health days.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	1,094,788
<b>Total for Budget Output</b>	<b>4,986,723</b>	<b>1,094,788</b>
Wage	4,986,723	1,094,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

1300 children under 1 year will be fully immunized.	NA
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# VOTE: 874 Kween District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	436,300	25,619
<b>Total for Budget Output</b>	<b>436,300</b>	<b>25,619</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	436,300	25,619

**Budget Output: 320113 Prevention and rehabilitation services**

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

100% Households visited to inspect Latrines and Hand washing facilities. 72 community health education sessions held	75% of planned house holds were visited to inspect latrine and Hand washing facilities. 55 health education sessions where conducted in Quarter 4	Not all planned health education sessions and Home visits where conducted. This is because of delayed fund releases, engagement of officers in other competing local and national level activities.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,053	2,514
<b>Total for Budget Output</b>	<b>10,053</b>	<b>2,514</b>
Wage	0	0
Non-Wage	10,053	2,514
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

100% Of expected RBF funds earned	100% expected RBF funds was released to all beneficiary health facilities.	No variation
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**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

121,944 (100%) of target population attended OPD at least Once to seek medical services.	36,284 of expected 30,486 people attended OPD in Quarter 4.	More than expected number of clients did attend OPD. This is because of Increase in population.
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# VOTE: 874 Kween District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,931	96,233
<b>Total for Budget Output</b>	<b>384,931</b>	<b>96,233</b>
Wage	0	0
Non-Wage	384,931	96,233
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320021 Hospital Management and Support Services**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

7 Development projects Implemented to 100% including constructions, Land acquisition surveying and titling, Procurement of medical equipment and assorted office furniture.	4 out of 7 Development projects where Implemented to 100% including constructions, Land acquisition surveying and titling, Procurement of medical equipment and assorted office furniture. Kaptum and benet maternity constructions where not completed	There was slow progress of works as well as delayed payment of 1st interim certificates.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,193	263
223001 Property Management Expenses	8,000	8,000
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,194	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	22,717	17,935
228002 Maintenance-Transport Equipment	14,000	0
312121 Non-Residential Buildings - Acquisition	438,183	367,607
312139 Other Structures - Acquisition	31,000	27,930
312235 Furniture and Fittings - Acquisition	5,000	5,000
313111 Residential Buildings - Improvement	31,333	265,729
313119 Other Dwellings - Improvement	5,000	4,645
<b>Total for Budget Output</b>	<b>566,619</b>	<b>702,110</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	566,619	702,110

# VOTE: 874 Kween District

Quarter 4

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

100% Electricity Bills cleared	Paid 100% of all Electricity utilized in Quarter 4	No variation
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	2,008
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	727
221012 Small Office Equipment	2,000	2,000
223001 Property Management Expenses	1,200	600
223005 Electricity	2,400	600
227001 Travel inland	16,058	4,017
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	15,000	4,004
<b>Total for Budget Output</b>	<b>45,458</b>	<b>14,456</b>
Wage	0	0
Non-Wage	45,458	14,456
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,435,756</b>	<b>1,941,066</b>
Wage	4,986,723	1,094,788
Non-Wage	446,114	118,549
GoU Dev	566,619	702,110
Ext Finance	436,300	25,619

**VOTE: 874** Kween District

Quarter 4

**Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	13,767	13,215	
228001 Maintenance-Buildings and Structures	113,573	113,573	
312121 Non-Residential Buildings - Acquisition	70,982	16,661	
<b>Total for Budget Output</b>	<b>198,323</b>	<b>143,450</b>	
Wage	0	0	
Non-Wage	123,682	123,678	
GoU Dev	74,640	19,772	
Ext Finance	0	0	

**Budget Output: 320162 Capitation (Primary)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

transferred grants to all government aided schools non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,345,858	806,917	
263308 Sector Conditional Grant (Non-Wage)	616,841	199,345	
<b>Total for Budget Output</b>	<b>3,962,699</b>	<b>1,006,262</b>	
Wage	3,345,858	806,917	
Non-Wage	616,841	199,345	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

sensitization on HIV/AIDS and dissemination of anti-stigma Non messages to learners, teachers and other education stake holders

**VOTE: 874** Kween District

**Quarter 4**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,823	5,823
227004 Fuel, Lubricants and Oils	177	177
<b>Total for Budget Output</b>	<b>6,000</b>	<b>6,000</b>
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Secondary Education**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 320003 Assets and Facilities Management**

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

Construction completed NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	19,090	2,548	
312121 Non-Residential Buildings - Acquisition	957,676	512,000	
<b>Total for Budget Output</b>	<b>976,766</b>	<b>514,548</b>	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	976,766	514,548	
Ext Finance	0	0	

**Budget Output: 320158 Capitation (Secondary)**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	782,428	277,156	
<b>Total for Budget Output</b>	<b>782,428</b>	<b>277,156</b>	
Wage	0	0	
Non-Wage	782,428	277,156	
GoU Dev	0	0	
Ext Finance	0	0	



**VOTE: 874** Kween District

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 320159 Secondary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,826	1,585,204
<b>Total for Budget Output</b>	<b>3,335,826</b>	<b>1,585,204</b>
Wage	3,335,826	1,585,204
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	200
221009 Welfare and Entertainment	1,500	1,140
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000
221012 Small Office Equipment	400	269
221017 Membership dues and Subscription fees.	150	50
222001 Information and Communication Technology Services.	1,200	800
223001 Property Management Expenses	150	100
223005 Electricity	500	500
227001 Travel inland	7,092	18,197
227004 Fuel, Lubricants and Oils	4,000	2,667
228002 Maintenance-Transport Equipment	3,000	3,000
<b>Total for Budget Output</b>	<b>19,792</b>	<b>27,923</b>
Wage	0	0
Non-Wage	19,792	27,923
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**VOTE: 874** Kween District

Quarter 4

**Department: 060 Education**

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

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
<b>Total for Budget Output</b>	<b>15,000</b>	<b>0</b>
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	49,139	8,059
227001 Travel inland	4,000	2,929
227004 Fuel, Lubricants and Oils	3,200	2,134
228002 Maintenance-Transport Equipment	2,000	1,340
<b>Total for Budget Output</b>	<b>58,339</b>	<b>14,463</b>
Wage	49,139	8,059
Non-Wage	9,200	6,403
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

installation of metallic goal posts at chemwania play ground, non training of games and sports teachers on management and administration of sports activities, participation on kids athletics at national level

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	10,000	3,630
221011 Printing, Stationery, Photocopying and Binding	1,000	669
221012 Small Office Equipment	600	400
221017 Membership dues and Subscription fees.	150	150

**VOTE: 874** Kween District

**Quarter 4**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	500	500
223001 Property Management Expenses	200	200
224004 Beddings, Clothing, Footwear and related Services	10,050	8,070
227001 Travel inland	12,000	4,027
227004 Fuel, Lubricants and Oils	3,000	998
228002 Maintenance-Transport Equipment	2,000	1,430
<b>Total for Budget Output</b>	<b>40,000</b>	<b>20,574</b>
Wage	0	0
Non-Wage	40,000	20,574
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,395,173</b>	<b>3,595,580</b>
Wage	6,730,824	2,400,180
Non-Wage	1,612,943	661,080
GoU Dev	1,051,406	534,320
Ext Finance	0	0

**VOTE: 874** Kween District

**Quarter 4**

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Budget Output: 260009 Road Maintenance

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

6 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,762	29,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,749	0
221002 Workshops, Meetings and Seminars	9,760	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
223005 Electricity	800	0
227001 Travel inland	191,317	1,800
227004 Fuel, Lubricants and Oils	51,698	1
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	27,479
228004 Maintenance-Other Fixed Assets	88,320	17,966
<b>Total for Budget Output</b>	<b>520,852</b>	<b>76,367</b>
Wage	116,762	29,121
Non-Wage	404,090	47,246
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

**VOTE: 874** Kween District

Quarter 4

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	100,000	53,561
312131 Roads and Bridges - Acquisition	900,000	829,630
<b>Total for Budget Output</b>	<b>1,030,000</b>	<b>883,191</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	1,000,000	883,191
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	4,228	0
<b>Total for Budget Output</b>	<b>4,228</b>	<b>0</b>
Wage	0	0
Non-Wage	4,228	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
<b>Total for Budget Output</b>	<b>1,300</b>	<b>0</b>
Wage	0	0
Non-Wage	1,300	0

**VOTE: 874** Kween District

**Quarter 4**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,605,079</b>
	Wage	29,121
	Non-Wage	47,246
	GoU Dev	931,890
	Ext Finance	0

**VOTE: 874** Kween District

Quarter 4

**Department: 080 Water**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

4 NA

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

45 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	107,703	11,918
221002 Workshops, Meetings and Seminars	34,560	11,874
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	800	600
223005 Electricity	460	230
224005 Laboratory supplies and services	3,000	3,000
225202 Environment Impact Assessment for Capital Works	7,100	3,700
225203 Appraisal and Feasibility Studies for Capital Works	5,600	3,428
225204 Monitoring and Supervision of capital work	21,113	16,211
227001 Travel inland	42,548	14,913
227004 Fuel, Lubricants and Oils	720	720
228002 Maintenance-Transport Equipment	2,480	2,480
312139 Other Structures - Acquisition	238,029	236,453
<b>Total for Budget Output</b>	<b>465,313</b>	<b>306,126</b>

**VOTE: 874** Kween District

**Quarter 4**

*Department: 080 Water*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	107,703 11,918
	Non-Wage	55,653 24,047
	GoU Dev	301,957 270,161
	Ext Finance	0 0
	<b>Total for Department</b>	<b>467,369 308,182</b>
	Wage	107,703 11,918
	Non-Wage	55,653 24,047
	GoU Dev	304,013 272,217
	Ext Finance	0 0



# VOTE: 874 Kween District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

3000 tree seedlings procured and distributed to 12 farmers	all 3000 tree seedlings planned for quarter 4 procured
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PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

1 meeting conducted	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	45,206
221008 Information and Communication Technology Supplies.	750	375
221011 Printing, Stationery, Photocopying and Binding	800	400
223001 Property Management Expenses	800	350
224003 Agricultural Supplies and Services	3,000	3,000
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	10,772	2,693
228002 Maintenance-Transport Equipment	2,000	500
<b>Total for Budget Output</b>	<b>200,587</b>	<b>53,024</b>
Wage	180,465	45,206
Non-Wage	20,122	7,818
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 meeting	1 physical planning committee meeting conducted	All meetings conducted as planned
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	1,509
227001 Travel inland	6,494	3,435
<b>Total for Budget Output</b>	<b>9,444</b>	<b>4,944</b>
Wage	0	0
Non-Wage	9,444	4,944

**VOTE: 874** Kween District

Quarter 4

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

12 sensitized on HIV/AIDS	56 community members sensitized on HIV/AIDS in three urban centres of kapnarkut, kwosir and benet	many community members are now interested in land titling especially those with pieces within urban centres
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,556	1,078
	<b>Total for Budget Output</b>	<b>1,556</b>	<b>1,078</b>
	Wage	0	0
	Non-Wage	1,556	1,078
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>211,587</b>	<b>59,046</b>
	Wage	180,465	45,206
	Non-Wage	31,122	13,840
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 874** Kween District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	869	869
227001 Travel inland	3,000	2,250
<b>Total for Budget Output</b>	<b>3,869</b>	<b>3,119</b>
Wage	0	0
Non-Wage	3,869	3,119
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

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

112500000	NA	No variation was registered during this quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	461
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	110,000	43,260
221011 Printing, Stationery, Photocopying and Binding	6,000	645
227001 Travel inland	157,000	28,915
<b>Total for Budget Output</b>	<b>322,000</b>	<b>73,281</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	320,000	72,781

**VOTE: 874** Kween District

Quarter 4

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

1 NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	281	71
227001 Travel inland	1,000	271
<b>Total for Budget Output</b>	<b>1,281</b>	<b>342</b>
Wage	0	0
Non-Wage	1,281	342
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 NA no variation was registered by the department during this quarter

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	57,792
<b>Total for Budget Output</b>	<b>206,839</b>	<b>57,792</b>
Wage	206,839	57,792
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

**VOTE: 874** Kween District

**Quarter 4**

*Department: 100 Community Based Services*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,015	8,242
221008 Information and Communication Technology Supplies.	1,050	1,050
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	33,884	10,943
<b>Total for Budget Output</b>	<b>49,149</b>	<b>21,234</b>
Wage	0	0
Non-Wage	49,149	21,234
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320146 Support to special interest Groups**

**PIAP Output: 1204010302 Social care programs implemented**

2 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,562	1,155
<b>Total for Budget Output</b>	<b>4,562</b>	<b>1,155</b>
Wage	0	0
Non-Wage	4,562	1,155
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>587,699</b>	<b>156,923</b>
Wage	206,839	57,792
Non-Wage	60,860	26,350
GoU Dev	0	0
Ext Finance	320,000	72,781

# VOTE: 874 Kween District

Quarter 4

**Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

HIV/AIDS mainstreamed in department draft budgets	HIV/AIDS mainstreamed in department workplans and budgets	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	220	55
<b>Total for Budget Output</b>	<b>220</b>	<b>55</b>
Wage	0	0
Non-Wage	220	55
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Offered technical support on planning for 2024/25; Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events coordinated

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

Data collection conducted, profiled, shared, used and stored, statistical reports prepared, Technical backstopping conducted, field visits done	Conducted field data collection to update the district database and prepare M&E plan for FY 2024/25	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	281
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	2,149
227004 Fuel, Lubricants and Oils	4,456	1,118
228002 Maintenance-Transport Equipment	6,000	1,500
<b>Total for Budget Output</b>	<b>23,516</b>	<b>6,047</b>
Wage	0	0

**VOTE: 874** Kween District

Quarter 4

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	23,516 6,047
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

supported LLGs to prepared quarterly progress reports and work plans for FY 2024/25; supported nutrition committees to conduct field visits and DNCC meeting	Data collected to update district database/MIS	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,478	2,087
227001 Travel inland	6,000	2,250
227004 Fuel, Lubricants and Oils	4,000	499
<b>Total for Budget Output</b>	<b>13,478</b>	<b>4,836</b>
	Wage	0
	Non-Wage	10,000
	GoU Dev	3,478
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective Program secretariate**

Staff salaries paid; TPC meetings held; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews done; Oversight role on the planning function coordinated	Staff salaries paid; TPC meetings held; Workplans and budgets prepared and submitted; Technical support on planning and budgeting offered; office operation costs paid, monitoring reports submitted	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	31,350
221002 Workshops, Meetings and Seminars	4,000	1,750
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,700
221012 Small Office Equipment	800	400
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	9,400	2,350
227004 Fuel, Lubricants and Oils	3,478	1,743

**VOTE: 874** Kween District

**Quarter 4**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>149,113</b> <b>39,843</b>
	Wage	126,335      31,350
	Non-Wage	19,300      6,750
	GoU Dev	3,478      1,743
	Ext Finance	0      0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Project field appraisals conducted; Projects screened for environment and ESMPs prepared; Half year report prepMonitoring and evaluation of all programmes and projects conducted; Monitoring reports prepared and submitted; Field visits and inspections done	M&E plan prepared; PIP followed up in LLGs; grant guidelines disseminated, supported budget finalization and approval, Monitored projects	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,848	4,422
227001 Travel inland	11,000	5,520
227004 Fuel, Lubricants and Oils	6,276	2,981
<b>Total for Budget Output</b>	<b>26,123</b>	<b>12,924</b>
Wage	0	0
Non-Wage	10,000	4,215
GoU Dev	16,123	8,709
Ext Finance	0	0
<b>Total for Department</b>	<b>212,452</b>	<b>63,704</b>
Wage	126,335	31,350
Non-Wage	63,036	19,816
GoU Dev	23,080	12,539
Ext Finance	0	0



# VOTE: 874 Kween District

Quarter 4

**Department: 120 Internal Audit**

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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	24	6	
<b>Total for Budget Output</b>	<b>24</b>	<b>6</b>	
Wage	0	0	
Non-Wage	24	6	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000024 Compliance and Enforcement Services**

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

Staff salaries paid	Salaries to 4 staff paid from April to June 2024	none
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,488	16,313	
221011 Printing, Stationery, Photocopying and Binding	500	313	
221017 Membership dues and Subscription fees.	1,550	400	
223001 Property Management Expenses	200	125	
227001 Travel inland	20,226	5,895	
228002 Maintenance-Transport Equipment	500	313	
<b>Total for Budget Output</b>	<b>71,464</b>	<b>23,358</b>	
Wage	48,488	16,313	
Non-Wage	22,976	7,045	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>71,488</b>	<b>23,364</b>	
Wage	48,488	16,313	
Non-Wage	23,000	7,051	
GoU Dev	0	0	
Ext Finance	0	0	

# VOTE: 874 Kween District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

NA

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

identification of tourism sites and profiling of existing ones	Mapped new tourist sites and trained stakeholders on how to promote and earn from tourism in the district	None
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PIAP Output: 05050302 National Tourism Marketing Strategy developed

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1	New tourist sites identified and profiled	None
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PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

1	Reviewed and implemented a national tourism marketing strategy targeting both elite and mass tourism segments	No Variance
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

**VOTE: 874** Kween District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

3 NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	26,473	6,523
<b>Total for Budget Output</b>	<b>26,473</b>	<b>6,523</b>
Wage	26,473	6,523
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Rationalized and harmonized standard policies None

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	831	209
<b>Total for Budget Output</b>	<b>831</b>	<b>209</b>
Wage	0	0
Non-Wage	831	209
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	200	50
<b>Total for Budget Output</b>	<b>200</b>	<b>50</b>
Wage	0	0
Non-Wage	200	50
GoU Dev	0	0

# VOTE: 874 Kween District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

**Budget Output: 010008 Capacity Strengthening**

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

25 SACCOs and 2 water and environment cooperatives to be monitored and supervised in fourth quarter.	Sensitized and trained cooperative societies on financial management and carrying out of AGMs Monitored and evaluated performance of sampled cooperatives and SACCOs within the district	No Variation
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
<b>Total for Budget Output</b>	<b>2,000</b>	<b>500</b>
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190036 Trade Development**

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

1	NA
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**PIAP Output: 07030201 Product and market information systems developed**

1	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,806	951
<b>Total for Budget Output</b>	<b>3,806</b>	<b>951</b>
Wage	0	0
Non-Wage	3,806	951
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

1	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,250
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,250</b>

**VOTE: 874** Kween District

**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,250
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>10,483</b>
	Wage	6,523
	Non-Wage	3,960
	GoU Dev	0
	Ext Finance	0

# VOTE: 874 Kween District

Quarter 4

## B3 : Cumulative Outputs and Expenditure by End of Quarter

### Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
	Paid staff salaries from July 2023 to June 2024	No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	212,937	212,833	
<b>Total for Budget Output</b>	<b>212,937</b>	<b>212,833</b>	
Wage	212,937	212,833	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

### Programme: 12 Human Capital Development

#### SubProgramme: 01 Education,Sports and skills

#### Budget Output: 000021 Gender Mainstreaming services

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

Sensitization of staff on HIV/AIDS Preventive measures for 4 quarters    None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,000	1,625	
<b>Total for Budget Output</b>	<b>2,000</b>	<b>1,625</b>	
Wage	0	0	
Non-Wage	2,000	1,625	
GoU Dev	0	0	
Ext Finance	0	0	

### Programme: 14 Public Sector Transformation

#### SubProgramme: 01 Strengthening Accountability

**VOTE: 874** Kween District

Quarter 4

**Department: 010 Administration**

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

N / A

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	2,000
225202 Environment Impact Assessment for Capital Works	5,000	4,999
225204 Monitoring and Supervision of capital work	3,000	3,000
312121 Non-Residential Buildings - Acquisition	340,000	340,000
<b>Total for Budget Output</b>	<b>350,000</b>	<b>349,999</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	349,999
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

Coordinated and supervised all the LLGs  
 Made travels to the relevant ministries  
 Travelled to Tororo for Leaders meeting  
 Travelled to Mbale for audit exit meeting, MoLG and Mbale regional Hub for stakeholder engagement

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,999
212102 Medical expenses (Employees)	1,000	1,000
221007 Books, Periodicals & Newspapers	508	252
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	6,900	6,462
221012 Small Office Equipment	500	312
221017 Membership dues and Subscription fees.	2,500	2,500
222001 Information and Communication Technology Services.	1,200	950

# VOTE: 874 Kween District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	1,500	1,500
223004 Guard and Security services	4,800	4,800
223005 Electricity	2,000	2,000
223006 Water	500	500
225101 Consultancy Services	9,000	9,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	29,500	27,938
227004 Fuel, Lubricants and Oils	15,972	15,582
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	9,600	9,576
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	500
273102 Incapacity, death benefits and funeral expenses	1,000	500
<b>Total for Budget Output</b>	<b>110,480</b>	<b>104,620</b>
Wage	0	0
Non-Wage	110,480	104,620
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management**

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

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

Paid salaries to all the staff from July 2023 to June 2024      None  
 Pension paid to all the retirees from July 2023 to June 2024  
 Gratuity paid to all the staff that retired

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	1,087,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,750
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250



# VOTE: 874 Kween District

Quarter 4

## Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	1,000	1,000
273104 Pension	455,092	732,737
273105 Gratuity	129,069	514,202
<b>Total for Budget Output</b>	<b>1,679,520</b>	<b>2,341,254</b>
Wage	1,087,959	1,087,915
Non-Wage	591,561	1,253,338
GoU Dev	0	0
Ext Finance	0	0

### Budget Output: 010008 Capacity Strengthening

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

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221003 Staff Training	31,957	31,957
<b>Total for Budget Output</b>	<b>31,957</b>	<b>31,957</b>
Wage	0	0
Non-Wage	25,000	25,000
GoU Dev	6,957	6,957
Ext Finance	0	0

### Budget Output: 390017 Public Service Performance management

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

Wage shortfalls Addressed	None
Staff details verified	
Travelled to MoPS for verification of documents for a few staff	
Payroll managed	
Payroll printed	
Travelled to MoES to verify Pension files for teachers for retirement	

**VOTE: 874 Kween District****Quarter 4****Department: 010 Administration**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Reasons for Variation in performance</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221011 Printing, Stationery, Photocopying and Binding	1,000	625	
221012 Small Office Equipment	500	500	
222001 Information and Communication Technology Services.	500	500	
227001 Travel inland	6,000	5,175	
227004 Fuel, Lubricants and Oils	3,000	2,625	
<b>Total for Budget Output</b>	<b>11,000</b>	<b>9,425</b>	
Wage	0	0	
Non-Wage	11,000	9,425	
GoU Dev	0	0	
Ext Finance	0	0	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Mowed the district head quarters compound 2 times

None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>	
221008 Information and Communication Technology Supplies.	2,000	1,670	
227001 Travel inland	3,000	2,750	
227004 Fuel, Lubricants and Oils	1,000	1,000	
312121 Non-Residential Buildings - Acquisition	9,317	0	
<b>Total for Budget Output</b>	<b>15,317</b>	<b>5,420</b>	
Wage	0	0	
Non-Wage	6,000	5,420	
GoU Dev	9,317	0	
Ext Finance	0	0	

**Budget Output: 000008 Records Management**

# VOTE: 874 Kween District

Quarter 4

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060510 Records management**

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

No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	500	313
222001 Information and Communication Technology Services.	500	313
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>4,500</b>	<b>4,125</b>
Wage	0	0
Non-Wage	4,500	4,125
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

Travelled to high court-Mbale for the 4 quarters  
Purchased tonner for the 3 quarter  
Made consultations with the lawyer  
Work places under construction inspected  
Attended ULGA which was held in Tororo

Activities Conducted as planned

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

Item	Approved Budget	Spent
227001 Travel inland	412,747	0
263402 Transfer to Other Government Units	0	790,239
312121 Non-Residential Buildings - Acquisition	188,449	0
<b>Total for Budget Output</b>	<b>601,196</b>	<b>790,239</b>
Wage	0	0
Non-Wage	412,747	592,473
GoU Dev	188,449	197,766
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

N / A

**VOTE: 874** Kween District

**Quarter 4**

*Department: 010 Administration*

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** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	500	313
222001 Information and Communication Technology Services.	500	312
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	8,000	7,921
<b>Total for Budget Output</b>	<b>19,000</b>	<b>18,296</b>
Wage	0	0
Non-Wage	19,000	18,296
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>3,037,908</b>	<b>3,869,793</b>
Wage	1,300,896	1,300,748
Non-Wage	1,182,289	2,014,323
GoU Dev	554,723	554,722
Ext Finance	0	0

# VOTE: 874 Kween District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Filled tax returns for April to June 2024.	Filled tax returns for 12 month from July, 2023 to June, 2024.	There was no variation, filling was done as per the law.
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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	249,448	208,479
221002 Workshops, Meetings and Seminars	1,600	1,000
221008 Information and Communication Technology Supplies.	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999
221012 Small Office Equipment	2,000	1,775
223001 Property Management Expenses	800	500
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	10,721	10,721
228002 Maintenance-Transport Equipment	6,000	6,000
<b>Total for Budget Output</b>	<b>282,169</b>	<b>240,074</b>
Wage	249,448	208,479
Non-Wage	32,721	31,595
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Approval of vote draft Budget estimates for FY 2024/25.	Activity carried out as per Local budgeting cycle.
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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	600	375
222001 Information and Communication Technology Services.	400	250

**VOTE: 874** Kween District

Quarter 4

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
<b>Total for Budget Output</b>	<b>7,000</b>	<b>6,625</b>
Wage	0	0
Non-Wage	7,000	6,625
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Servicing of IFMS equipment for April to June 2024      IFMS equipment serviced for 12 month from July, 2023 to June, 2024.      No variation

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

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitored collection of revenue and filling of monthly returns for fourth quarter 2023/24.      Monitored collection of revenue for 12 month from July, 2023 to June, 2024.      Activity carried out as per workplan.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,250
227001 Travel inland	4,279	4,279
227004 Fuel, Lubricants and Oils	3,000	2,997
<b>Total for Budget Output</b>	<b>9,279</b>	<b>8,526</b>

**VOTE: 874** Kween District

**Quarter 4**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,279
	GoU Dev	0
	Ext Finance	0

**Budget Output: 000061 Management of Government Accounts**

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

Follow up of accountabilities for funds advanced to staff for both at the district and lower local governments from July, 2023 to June, 2024. No variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,000	6,000
<b>Total for Budget Output</b>	<b>11,000</b>	<b>11,000</b>
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>339,448</b>	<b>296,225</b>
Wage	249,448	208,479
Non-Wage	90,000	87,746
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 874 Kween District

Quarter 4

**Department: 030 Statutory bodies**

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

3 staff promoted, 2 disciplinary action undertaken, 3 staff confirmed and 1 set of minutes submitted to the Ministry of Public service	7 meetings conducted submissions of 1 reports to MoLG, Public service and council	No variation
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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)	12,800	12,800
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	150	150
227001 Travel inland	3,350	3,348
<b>Total for Budget Output</b>	<b>18,000</b>	<b>17,998</b>
Wage	0	0
Non-Wage	18,000	17,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 meetings held to consider title applications	2 meeting conducted for the consideration of title applications	There was no variation during the implementation of the activities during the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	7,340



# VOTE: 874 Kween District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221009 Welfare and Entertainment	900	562
221011 Printing, Stationery, Photocopying and Binding	300	185
222001 Information and Communication Technology Services.	200	125
<b>Total for Budget Output</b>	<b>8,750</b>	<b>8,212</b>
Wage	0	0
Non-Wage	8,750	8,212
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16060503 Financial management**

1 standing committee meeting held, 1 comprehensive report submitted to the council	4 standing committee held 12 Reports submitted to council 1 monitoring conducted	Activities conducted as planned
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	10,200	10,200
221009 Welfare and Entertainment	510	318
221011 Printing, Stationery, Photocopying and Binding	100	100
222001 Information and Communication Technology Services.	150	150
227001 Travel inland	3,894	2,434
<b>Total for Budget Output</b>	<b>14,854</b>	<b>13,202</b>
Wage	0	0
Non-Wage	14,854	13,202
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

# VOTE: 874 Kween District

Quarter 4

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 Adverts made, 1 Contracts committee meeting held, 1 Evaluation committee meeting held, 1 Quarterly report submitted to PPDA and Bid preparation and opening meeting	2 advert for selection of bidding conducted 4 quarterly submission of reports to PPDA 1 negotiation meeting conducted 9 contracts committee conducted 7 evaluation committee meetings held 1 Travel to Mbale solicitor general to clear open contracts	Activities done as per the work plan
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,954	3,930
221001 Advertising and Public Relations	6,000	5,985
221011 Printing, Stationery, Photocopying and Binding	1,046	650
227001 Travel inland	2,000	1,250
<b>Total for Budget Output</b>	<b>13,000</b>	<b>11,815</b>
Wage	0	0
Non-Wage	13,000	11,815
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

1 HIV/AIDS sensitization meetings held to 3 staff	2 HIV/AIDS sensitization meetings held	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	250	156
<b>Total for Budget Output</b>	<b>250</b>	<b>156</b>
Wage	0	0
Non-Wage	250	156
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

32 staff paid salaries for 3 months from April to June	Paid staff and political salaries for 12 months from July 2023 to June 2024	None
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**VOTE: 874** Kween District

**Quarter 4**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	267,308
211105 Ex-Gratia for Political leaders.	0	338,633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	92,683
211107 Boards, Committees and Council Allowances	15,200	15,200
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	6,400	4,000
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	1,150	1,150
227004 Fuel, Lubricants and Oils	4,000	2,498
273102 Incapacity, death benefits and funeral expenses	1,000	625
<b>Total for Budget Output</b>	<b>389,217</b>	<b>723,248</b>
Wage	267,384	267,308
Non-Wage	121,833	455,939
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability**

**Budget Output: 000023 Inspection and Monitoring**

**PIAP Output: 16080504 AML/CFT compliance enforced**

3 DEC meetings conducted, quarterly monitoring of projects conducted, District activities coordinated and oversight	12 DEC meetings conducted 3 monitoring activity conducted	There was no variance as the activities were performed 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
211107 Boards, Committees and Council Allowances	2,000	2,000
221009 Welfare and Entertainment	500	313
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	500	313
227001 Travel inland	8,000	7,999
227004 Fuel, Lubricants and Oils	15,200	15,200
228002 Maintenance-Transport Equipment	12,750	11,350

**VOTE: 874** Kween District

**Quarter 4**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>40,450</b> <b>38,674</b>
	Wage	0      0
	Non-Wage	40,450      38,674
	GoU Dev	0      0
	Ext Finance	0      0

**Budget Output: 000061 Management of Government Accounts**

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

1 PAC meeting Held	3 PAC meeting conducted Submission of 2 reports to Auditor general and council	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,900	7,900
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	250	156
<b>Total for Budget Output</b>	<b>8,750</b>	<b>8,656</b>
Wage	0	0
Non-Wage	8,750	8,656
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>493,272</b>	<b>821,961</b>
Wage	267,384	267,308
Non-Wage	225,888	554,653
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 874** Kween District

**Quarter 4**

**Department: 040 Production and Marketing**

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

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

**Budget Output: 010015 Extension services**

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

1,120 Groups trained ,23,800 Farmers received extension services ,47 extension staff trained on NFASS,960 farmers farmers sensitized on MSI, 4 motorcycles, 4 filling cabinets, 4 chairs, 1 photocopier, 1 projector 1 bee venom extractor procured

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,500
222001 Information and Communication Technology Services.	0	12,700
223005 Electricity	0	2,000
224003 Agricultural Supplies and Services	0	6,487
227001 Travel inland	3,000	271,931
227004 Fuel, Lubricants and Oils	0	24,000
228002 Maintenance-Transport Equipment	0	28,000
273101 Medical expenses (To general public)	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	500
312121 Non-Residential Buildings - Acquisition	0	3,800
312216 Cycles - Acquisition	0	30,000
312235 Furniture and Fittings - Acquisition	0	8,800
<b>Total for Budget Output</b>	<b>3,000</b>	<b>403,718</b>
Wage	0	0
Non-Wage	0	345,131
GoU Dev	0	58,587
Ext Finance	3,000	0

**Service Area: 20 Agricultural Production**

**Programme: 01 Agro-Industrialization**

**SubProgramme: 01 Institutional Strengthening and Coordination**

# VOTE: 874 Kween District

Quarter 4

**Department: 040 Production and Marketing**

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

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

Pay monthly salaries for 59 staffs for 3 month	4 Motorcycles purchased 1 projector	none
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**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Payment of staff salaries for 59 staffs for 3 month	- 59 staffs paid salaries for 12 month	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,871,393	1,782,925
221001 Advertising and Public Relations	0	5,836
221002 Workshops, Meetings and Seminars	0	3,920
224003 Agricultural Supplies and Services	0	3,700
225204 Monitoring and Supervision of capital work	0	1,922
227001 Travel inland	0	39,207
227004 Fuel, Lubricants and Oils	0	25,425
<b>Total for Budget Output</b>	<b>1,871,393</b>	<b>1,862,935</b>
Wage	1,871,393	1,782,925
Non-Wage	0	15,250
GoU Dev	0	64,759
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

-707 Parish Development committees facilitated to conduct PDM operations in 101 parishes N/A  
 -101 PDM SACCOS audited for FY 2022/2023 as statutory requirement for informed decisions that government their business  
 -101 PDM SACCOS AGMS facilitated

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

Item	Approved Budget	Spent
227001 Travel inland	0	101,057
<b>Total for Budget Output</b>	<b>0</b>	<b>101,057</b>
Wage	0	0

**VOTE: 874** Kween District

**Quarter 4**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	0	101,057
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 02 Agricultural Production and Productivity**

**Budget Output: 010009 Research Partnerships**

N / A

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

Item	Approved Budget	Spent
221012 Small Office Equipment	0	332
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,700
224002 Veterinary supplies and services	0	15,000
224003 Agricultural Supplies and Services	0	2,013
<b>Total for Budget Output</b>	<b>0</b>	<b>20,045</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	20,045
Ext Finance	0	0
<b>Total for Department</b>	<b>1,874,393</b>	<b>2,387,755</b>
Wage	1,871,393	1,782,925
Non-Wage	0	461,438
GoU Dev	0	143,391
Ext Finance	3,000	0

# VOTE: 874 Kween District

Quarter 4

**Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% of people living with HIV know their HIV status; 95% of people who know their status are on treatment; and 95% of people on treatment have suppressed viral loads.	83% of people living with HIV got an HIV test; 100% of people who knew their status were started on treatment; and 88% of people on treatment have suppressed viral loads.	Fear for stigma
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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	3,672	3,667
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>5,672</b>	<b>5,667</b>
Wage	0	0
Non-Wage	5,672	5,667
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

292 Health workers paid Salary for 3 months	292 Health workers paid Salary for 12 months	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	4,982,280
<b>Total for Budget Output</b>	<b>4,986,723</b>	<b>4,982,280</b>
Wage	4,986,723	4,982,280
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

5200 Children under 1 year Fully immunized



**VOTE: 874** Kween District

**Quarter 4**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	436,300	168,796
<b>Total for Budget Output</b>	<b>436,300</b>	<b>168,796</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	436,300	168,796

**Budget Output: 320113 Prevention and rehabilitation services**

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

100% Households visited to inspect Latrines and Hand washing facilities. 72 community health education sessions held	80% of planned Home visits and health education sessions where conducted.	Not all planned health education sessions and Home visits where conducted. This is because of delayed fund releases, engagement of officers in other competing local and national level activities.
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,053	10,053
<b>Total for Budget Output</b>	<b>10,053</b>	<b>10,053</b>
Wage	0	0
Non-Wage	10,053	10,053
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320165 Primary Health care services**

**PIAP Output: 1203010507 Human resources recruited to fill vacant posts**

100% Of expected RBF funds earned	100% expected RBF funds was released to all beneficiary health facilities.	No variation
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**VOTE: 874** Kween District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
121,944 (100%) of target population attended OPD at least Once to seek medical services.	A total of 117058 clients visited various health units within the district to seek medical services.	More than expected number of clients did attend OPD. This is because of Increase in population.

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,931	384,931
<b>Total for Budget Output</b>	<b>384,931</b>	<b>384,931</b>
Wage	0	0
Non-Wage	384,931	384,931
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

7 Development projects Implemented to 100% including constructions, Land acquisition surveying and titling, Procurement of medical equipment and assorted office furniture.	4 out of 7 Development projects where Implemented to 100% including constructions, pit latrine in sikwo, Renovation of staff house at Chepskunya completion of twine staffs houses at Atar and Moyok.	There was slow progress of works as well as delayed payment of 1st interim certificates.
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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	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,193	2,193
223001 Property Management Expenses	8,000	8,000
225201 Consultancy Services-Capital	2,000	2,000
225202 Environment Impact Assessment for Capital Works	2,194	2,194
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	22,717	24,229
228002 Maintenance-Transport Equipment	14,000	14,000
312121 Non-Residential Buildings - Acquisition	438,183	367,607

# VOTE: 874 Kween District

Quarter 4

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	31,000	27,930
312235 Furniture and Fittings - Acquisition	5,000	5,000
313111 Residential Buildings - Improvement	31,333	265,729
313119 Other Dwellings - Improvement	5,000	4,645
<b>Total for Budget Output</b>	<b>566,619</b>	<b>728,527</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	566,619	728,527
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

**PIAP Output: 1203011501 Improve population health, safety and management**

100% Electricity Bills cleared                      100% Of all electricity bills where paid by the end of the financial year.                      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	3,988
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
221012 Small Office Equipment	2,000	2,000
223001 Property Management Expenses	1,200	1,200
223005 Electricity	2,400	2,400
227001 Travel inland	16,058	16,058
228001 Maintenance-Buildings and Structures	1,000	1,000
228002 Maintenance-Transport Equipment	15,000	15,000
<b>Total for Budget Output</b>	<b>45,458</b>	<b>45,445</b>
Wage	0	0
Non-Wage	45,458	45,445
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>6,435,756</b>	<b>6,325,700</b>

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**VOTE: 874** Kween District

**Quarter 4**

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Wage	4,986,723	4,982,280
Non-Wage	446,114	446,096
GoU Dev	566,619	728,527
Ext Finance	436,300	168,796

**VOTE: 874** Kween District

Quarter 4

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,767	13,762
228001 Maintenance-Buildings and Structures	113,573	113,573
312121 Non-Residential Buildings - Acquisition	70,982	70,982
<b>Total for Budget Output</b>	<b>198,323</b>	<b>198,318</b>
Wage	0	0
Non-Wage	123,682	123,678
GoU Dev	74,640	74,640
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Transferred grants to all the 39 government aided primary non school

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,345,858	3,315,404
263308 Sector Conditional Grant (Non-Wage)	616,841	616,841
<b>Total for Budget Output</b>	<b>3,962,699</b>	<b>3,932,244</b>
Wage	3,345,858	3,315,404
Non-Wage	616,841	616,841
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

**VOTE: 874** Kween District

Quarter 4

**Department: 060 Education**

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

disseminated anti-stigma messages to learners, teachers and other education stake holders  
sensitizing learners, teachers and communities on HIV/AIDS in the subcounties of kapraron, kaptum, binyiny, kwanyiy, and kaptoyoy s/c

Non

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,090	19,090
312121 Non-Residential Buildings - Acquisition	957,676	968,246
<b>Total for Budget Output</b>	<b>976,766</b>	<b>987,336</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	976,766	987,336
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

**VOTE: 874** Kween District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	782,428	832,915
<b>Total for Budget Output</b>	<b>782,428</b>	<b>832,915</b>
Wage	0	0
Non-Wage	782,428	832,915
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	3,335,826	4,317,685
<b>Total for Budget Output</b>	<b>3,335,826</b>	<b>4,317,685</b>
Wage	3,335,826	4,317,685
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500

**VOTE: 874** Kween District

**Quarter 4**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	400
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	150	150
223005 Electricity	500	500
227001 Travel inland	7,092	23,075
227004 Fuel, Lubricants and Oils	4,000	4,000
228002 Maintenance-Transport Equipment	3,000	3,000
<b>Total for Budget Output</b>	<b>19,792</b>	<b>35,775</b>
Wage	0	0
Non-Wage	19,792	35,775
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
<b>Total for Budget Output</b>	<b>15,000</b>	<b>15,000</b>
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A



**VOTE: 874** Kween District

Quarter 4

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	49,139	39,833
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,200	3,200
228002 Maintenance-Transport Equipment	2,000	2,000
<b>Total for Budget Output</b>	<b>58,339</b>	<b>49,033</b>
Wage	49,139	39,833
Non-Wage	9,200	9,200
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

installation of metallic goal posts at chemwania play ground, non training of games and sports teachers on management and administration of sports activities, participation on kids athletics at national level

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	150	150
222001 Information and Communication Technology Services.	500	500
223001 Property Management Expenses	200	200
224004 Beddings, Clothing, Footwear and related Services	10,050	10,050
227001 Travel inland	12,000	11,998
227004 Fuel, Lubricants and Oils	3,000	2,998
228002 Maintenance-Transport Equipment	2,000	2,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>39,995</b>
Wage	0	0

**VOTE: 874** Kween District

**Quarter 4**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	40,000	39,995
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>9,395,173</b>	<b>10,414,301</b>
	Wage	6,730,824	7,672,921
	Non-Wage	1,612,943	1,679,404
	GoU Dev	1,051,406	1,061,976
	Ext Finance	0	0

# VOTE: 874 Kween District

Quarter 4

**Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Budget Output: 260009 Road Maintenance

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

6

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

Item	Approved Budget	Spent
211101 General Staff Salaries	116,762	116,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,749	0
221002 Workshops, Meetings and Seminars	9,760	4,880
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
223005 Electricity	800	0
227001 Travel inland	191,317	15,000
227004 Fuel, Lubricants and Oils	51,698	3,412
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	27,479
228004 Maintenance-Other Fixed Assets	88,320	29,312
<b>Total for Budget Output</b>	<b>520,852</b>	<b>196,760</b>
Wage	116,762	116,677

**VOTE: 874** Kween District

**Quarter 4**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	404,090 80,083
	GoU Dev	0 0
	Ext Finance	0 0

**Budget Output: 260010 Road Rehabilitation**

N / A

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

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

**SubProgramme: 04 Transport Asset Management**

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

N / A

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

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

**Programme: 15 Community Mobilization And Mindset Change**

**SubProgramme: 01 Community sensitization and empowerment**

**VOTE: 874** Kween District

**Quarter 4**

*Department: 070 Roads and Engineering*

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,300	0
<b>Total for Budget Output</b>	<b>1,300</b>	<b>0</b>
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,605,079</b>	<b>1,245,458</b>
Wage	116,762	116,677
Non-Wage	439,618	80,083
GoU Dev	1,048,699	1,048,699
Ext Finance	0	0

**VOTE: 874** Kween District

Quarter 4

**Department: 080 Water**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

4

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

45

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,703	91,005
221002 Workshops, Meetings and Seminars	34,560	34,560
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	800	800
223005 Electricity	460	460
224005 Laboratory supplies and services	3,000	3,000
225202 Environment Impact Assessment for Capital Works	7,100	7,100
225203 Appraisal and Feasibility Studies for Capital Works	5,600	5,600
225204 Monitoring and Supervision of capital work	21,113	21,113

**VOTE: 874** Kween District

**Quarter 4**

*Department: 080 Water*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	42,548	42,548
227004 Fuel, Lubricants and Oils	720	720
228002 Maintenance-Transport Equipment	2,480	2,480
312139 Other Structures - Acquisition	238,029	263,008
<b>Total for Budget Output</b>	<b>465,313</b>	<b>473,594</b>
Wage	107,703	91,005
Non-Wage	55,653	55,653
GoU Dev	301,957	326,936
Ext Finance	0	0
<b>Total for Department</b>	<b>467,369</b>	<b>475,650</b>
Wage	107,703	91,005
Non-Wage	55,653	55,653
GoU Dev	304,013	328,992
Ext Finance	0	0

**VOTE: 874** Kween District

Quarter 4

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.**

3000 tree seedlings procured and distributed for 12 farmers

all 3000 tree seedlings planned for quarter 4 procured

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

1 meeting conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	180,465
221008 Information and Communication Technology Supplies.	750	750
221011 Printing, Stationery, Photocopying and Binding	800	800
223001 Property Management Expenses	800	800
224003 Agricultural Supplies and Services	3,000	3,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	10,772	10,771
228002 Maintenance-Transport Equipment	2,000	2,000
<b>Total for Budget Output</b>	<b>200,587</b>	<b>200,586</b>
Wage	180,465	180,465
Non-Wage	20,122	20,121
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

1 meeting conducted

5 community meetings i(3 mediation meetings and 2 community meetings)

poor land use and management in many upcoming centres , requiring urgent attention



**VOTE: 874** Kween District

**Quarter 4**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	2,219
227001 Travel inland	6,494	5,058
<b>Total for Budget Output</b>	<b>9,444</b>	<b>7,277</b>
Wage	0	0
Non-Wage	9,444	7,277
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000013 HIV/AIDS Mainstreaming**

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

13 sensitized on HIV/AIDS	106 community members/ landowners	many community members are now interested in land titling especially those with pieces within urban centres
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,556	1,272
<b>Total for Budget Output</b>	<b>1,556</b>	<b>1,272</b>
Wage	0	0
Non-Wage	1,556	1,272
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>211,587</b>	<b>209,136</b>
Wage	180,465	180,465
Non-Wage	31,122	28,671
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 874** Kween District

Quarter 4

**Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	869	869
227001 Travel inland	3,000	3,000
<b>Total for Budget Output</b>	<b>3,869</b>	<b>3,869</b>
Wage	0	0
Non-Wage	3,869	3,869
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

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

112500000	4	No variation was registered during this quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	611
221002 Workshops, Meetings and Seminars	25,000	10,810
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	110,000	72,885
221011 Printing, Stationery, Photocopying and Binding	6,000	745
227001 Travel inland	157,000	51,881
<b>Total for Budget Output</b>	<b>322,000</b>	<b>136,931</b>

**VOTE: 874** Kween District

Quarter 4

**Department: 100 Community Based Services**

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

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

1

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	281	281
227001 Travel inland	1,000	1,000
<b>Total for Budget Output</b>	<b>1,281</b>	<b>1,281</b>
	Wage	0
	Non-Wage	1,281
	GoU Dev	0
	Ext Finance	0

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504 Human Resource management services**

4

no variation was registered by the department during this quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	206,839
<b>Total for Budget Output</b>	<b>206,839</b>	<b>206,839</b>
	Wage	206,839
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

# VOTE: 874 Kween District

Quarter 4

**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: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,015	8,274
221008 Information and Communication Technology Supplies.	1,050	1,050
221011 Printing, Stationery, Photocopying and Binding	500	500
221012 Small Office Equipment	300	300
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	33,884	17,015
<b>Total for Budget Output</b>	<b>49,149</b>	<b>27,539</b>
Wage	0	0
Non-Wage	49,149	27,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

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

Item	Approved Budget	Spent
227001 Travel inland	4,562	4,562
<b>Total for Budget Output</b>	<b>4,562</b>	<b>4,562</b>
Wage	0	0
Non-Wage	4,562	4,562
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>587,699</b>	<b>381,021</b>

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**VOTE: 874** Kween District

**Quarter 4**

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Wage	206,839	206,839
Non-Wage	60,860	38,500
GoU Dev	0	0
Ext Finance	320,000	135,681

# VOTE: 874 Kween District

Quarter 4

**Department: 110 Planning**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Meetings conducted.	HIV/AIDS mainstreamed in department workplans and budgets	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	220	220
<b>Total for Budget Output</b>	<b>220</b>	<b>220</b>
Wage	0	0
Non-Wage	220	220
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events coordinated

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

Data collection conducted, profiled, shared, used and stored, statistical reports prepared, Technical backstopping conducted, field visits done	Data collection conducted, profiled, shared, used and stored, statistical reports prepared, Technical backstopping conducted, field visits done, M&E plan prepared	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	561
222001 Information and Communication Technology Services.	4,000	4,000
227001 Travel inland	8,500	7,888
227004 Fuel, Lubricants and Oils	4,456	3,941

**VOTE: 874** Kween District

**Quarter 4**

**Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	6,000	6,000
<b>Total for Budget Output</b>	<b>23,516</b>	<b>22,390</b>
Wage	0	0
Non-Wage	23,516	22,390
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

**Budget Output: 560019 Data Management and Dissemination**

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

supported LLGs to prepared quarterly progress reports and work plans for FY 2024/25; supported nutrition committees to conduct field visits and DNCC meeting None

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	3,478	3,478
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	2,747
<b>Total for Budget Output</b>	<b>13,478</b>	<b>12,225</b>
Wage	0	0
Non-Wage	10,000	8,747
GoU Dev	3,478	3,478
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**

**Budget Output: 000027 Programme Working Group Secretariat Services**

**PIAP Output: 18011204 Effective Program secretariate**

Salary paid to staff monthly; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews done; TPC Meetings conducted; Oversight role on the planning function cordinated None

Staff salaries paid; TPC meetings held; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews done; Oversight role on the planning function coordinated

**VOTE: 874** Kween District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	125,987
221002 Workshops, Meetings and Seminars	4,000	3,625
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	4,000	3,550
221012 Small Office Equipment	800	500
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	9,400	9,400
227004 Fuel, Lubricants and Oils	3,478	3,478
<b>Total for Budget Output</b>	<b>149,113</b>	<b>147,640</b>
Wage	126,335	125,987
Non-Wage	19,300	18,175
GoU Dev	3,478	3,478
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000023 Inspection and Monitoring**

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

Monitoring and evaluation of all programmes and projects conducted; Monitoring reports prepared and submitted; Field visits and inspections done	Project field appraisals conducted; Projects screened for ESI and ESMPs prepared; Half year report prepared, M&E conducted for all programmes and projects; Monitoring reports prepared and submitted; Field visits and inspections done	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,848	8,845
227001 Travel inland	11,000	11,000
227004 Fuel, Lubricants and Oils	6,276	6,269
<b>Total for Budget Output</b>	<b>26,123</b>	<b>26,114</b>
Wage	0	0
Non-Wage	10,000	9,996
GoU Dev	16,123	16,118



**VOTE: 874** Kween District

**Quarter 4**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	<b>Total for Department</b>	<b>212,452</b>
	Wage	125,987
	Non-Wage	59,528
	GoU Dev	23,074
	Ext Finance	0

# VOTE: 874 Kween District

Quarter 4

**Department: 120 Internal Audit**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

1 sensitization meetings of auditees	4 sensitization meeting of auditees done	none
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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	24	15
<b>Total for Budget Output</b>	<b>24</b>	<b>15</b>
Wage	0	0
Non-Wage	24	15
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services**

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Staff salaries paid	Salaries to 4 staff paid from July to June 2024	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	48,488	48,074
221011 Printing, Stationery, Photocopying and Binding	500	313
221017 Membership dues and Subscription fees.	1,550	950
223001 Property Management Expenses	200	125
227001 Travel inland	20,226	20,225
228002 Maintenance-Transport Equipment	500	313
<b>Total for Budget Output</b>	<b>71,464</b>	<b>70,000</b>
Wage	48,488	48,074
Non-Wage	22,976	21,925
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>71,488</b>	<b>70,015</b>

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**VOTE: 874** Kween District

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Wage	48,488	48,074
Non-Wage	23,000	21,940
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 874 Kween District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

PIAP Output: 05050302 National Tourism Marketing Strategy developed

1

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 New tourist sites identified and profiled None

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

1 Reviewed and implemented a national tourism marketing strategy targeting both elite and mass tourism segments No Variance

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0

**VOTE: 874** Kween District

Quarter 4

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,473	26,359
<b>Total for Budget Output</b>	<b>26,473</b>	<b>26,359</b>
Wage	26,473	26,359
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190028 Market Surveillance Inspections****PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

1 Rationalized and harmonized standard policies None

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

Item	Approved Budget	Spent
227001 Travel inland	831	830
<b>Total for Budget Output</b>	<b>831</b>	<b>830</b>
Wage	0	0
Non-Wage	831	830
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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**Quarter 4**

*Department: 130 Trade, Industry and Local Development*

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

**Budget Output: 010008 Capacity Strengthening**

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

1

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

**Budget Output: 190036 Trade Development**

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

1

**PIAP Output: 07030201 Product and market information systems developed**

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

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*Department: 130 Trade, Industry and Local Development*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

**Budget Output: 190039 MSMEs Information Services**

**PIAP Output: 07030201 Product and market information systems developed**

90 reports for data collection and profiling of MSMEs across the district  
 Carried out market surveys and collected data on major household commodities

None

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
<b>Total for Budget Output</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>39,310</b>	<b>39,195</b>
Wage	26,473	26,359
Non-Wage	12,837	12,836
GoU Dev	0	0
Ext Finance	0	0

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**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4	Coordinated and supervised all the LLGs

**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund in place	Percentage	100%	

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	95%	Delivered letters to Sub counties and Town councils

**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	85	The vehicle serviced four times

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	1	Participated in the preparation of and approval



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**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	90	IFMS equipment serviced for 12 month from July 2023 to

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	7 meetings conducted submissions of 1 reports to

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	90%	2 meeting conducted for the consideration of title

**Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	85	4 standing committee held 12 Reports submitted to

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	95	2 advert for selection of bidding conducted

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	4	2 HIV/AIDS sensitization meetings held

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**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	80	Repaired Motor vehicle 4 times

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination of Agricultural insurance information	Number	53	6,401 Farmers received extension services from

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	101	

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	101	

**PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of parishes in which sensitisation has been conducted	Number	101	

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**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	Cumulatively a total of 5634 (103%) children were fully

**Budget Output: 320076 Reproductive and Infant Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	

**Budget Output: 320165 Primary Health care services****PIAP Output : 1203010501 Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained in Supply Chain Management	Percentage	60%	

**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	90%	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	100%	By the end of the quarter, 67% of planned construction

**Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Percentage	100	No health workers was trained to deliver KP friendly

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**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly services	Number	60	60 Stakeholders, teachers, learners and community

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil	Number	4	monitored all the schools, sensitizing learners and

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320145 Response to Gender based violence****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	500	485

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	24	20

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**Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	500	

**Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of vulnerable persons provided with comprehensive care and support services	Percentage	100	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	19	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	19	Data collection done in all the 19 LGAs

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets achieved	Percentage	80	90

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**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	4	Monitored collection of revenue for 12 month from

**Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per annum prepared	Percentage	4	

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion****PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	1	Mapped new tourist sites and trained stakeholders on how

**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered, inspected	Number	4	Staff salaries paid from July 2023 to June 2024

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**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	1	10 sensitization trainings so far conducted across the

**Budget Output: 190028 Market Surveillance Inspections****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	3	Monitored market linkage activities in selected market

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	3	45 SACCOs monitored and supervised across the district

**Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	2	15 business development services conducted

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237598 Kaptoyoy Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ATARIHCIII	Atar	Programme Conditional Grant - Non Wage Recurrent	0	12,656	12,656
ATARIHCIII	Atar	Programme Conditional Grant - Non Wage Recurrent	0	7,527	7,527
KABKOCH HCII	kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	6,328	6,328
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Retention for Kirwoko PS	Programme Conditional Grant - Development	completed	1,600	3,200
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPCHEROPTA P.S.	kapcheropta	Programme Conditional Grant - Non Wage Recurrent	0	9,945	9,907
KAPTEROR P.S.	kapteror	Programme Conditional Grant - Non Wage Recurrent	0	13,509	13,509
KIRWOKO P.S.	kirwoko	Programme Conditional Grant - Non Wage Recurrent	0	15,260	15,260



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237598 Kaptoyoy Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPKOCH S.S	kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	104,208	104,208
KAPKWATA S.S	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	98,492	98,492
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	travel to field abd kampala	Programme Conditional Grant - Non Wage Recurrent	not started	46,300	46,299
Travel Inland - Facilitation	10 villages sanitation	Programme Conditional Grant - Non Wage Recurrent	follow up on rapport creation for 10 villages done	44,444	46,028
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Retentions for26 bore holes others	Programme Conditional Grant - Development	defect liability period ended payment being proccessed	12,444	12,434
Water - System Fixtures, Fittings and Maintenance	Chesimwo	Programme Conditional Grant - Development	started and on going	81,314	108,417
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	completed	12,000	12,000
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy gfs	Programme Conditional Grant - Development	completed	2,766	2,766
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	completed	9,234	5,532

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237599 Kwasir Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BENETHCIII	cheptandan	Programme Conditional Grant - Non Wage Recurrent	0	12,656	12,656
TUIKAT HCII	Tuikat	Programme Conditional Grant - Non Wage Recurrent	0	6,328	6,328
Kongta HC II	kongta	Programme Conditional Grant - Non Wage Recurrent	0	6,228	6,228
BENETHCIII	cheptandan	Programme Conditional Grant - Non Wage Recurrent	0	8,029	8,029
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KWOSIR P.S	kwasir	Programme Conditional Grant - Non Wage Recurrent	0	16,808	16,812
BENET P.S.	benet	Programme Conditional Grant - Non Wage Recurrent	0	19,104	19,113
<b>LCIII: 237600 Benet Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MULUNGWA HCII	mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	6,328	6,328

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237600 Benet Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHEMWOM HCIII	chemwom	Programme Conditional Grant - Non Wage Recurrent	0	12,656	12,656
CHEMWOM HCIII	chemwom	Programme Conditional Grant - Non Wage Recurrent	0	12,556	12,556
Likil HC II	likil	Programme Conditional Grant - Non Wage Recurrent	0	6,228	6,228
MENGYA HCII	mengya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	6,328
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Retention for Kapchekwok PS	Programme Conditional Grant - Development	completed	3,674	7,347
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITANY P.S	Kitany	Programme Conditional Grant - Non Wage Recurrent	0	11,669	11,669
MENGYA P.S.	Mengya	Programme Conditional Grant - Non Wage Recurrent	0	17,910	17,910
PISWA P.S	benet sc	Programme Conditional Grant - Non Wage Recurrent	0	14,722	14,722
LIKIL P.S	likil	Programme Conditional Grant - Non Wage Recurrent	0	17,757	17,757
CHEPYAKANIET P.S.	chepyakaniet	Programme Conditional Grant - Non Wage Recurrent	0	18,303	18,312

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237601 Ngenge Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIKWO HCII	Sikwo	Programme Conditional Grant - Non Wage Recurrent	0	6,328	6,328
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	SIKWO HCII	Programme Conditional Grant - Development	90%	31,000	27,930
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Inspection and Evaluation	Cheborom Primary School	Programme Conditional Grant - Non Wage Recurrent	Being procured	7,316	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Cheborom primary school	Programme Conditional Grant - Development	completed	59,400	118,801
Non Residential Buildings - Contractor		Programme Conditional Grant - Development	completed	4,725	9,450
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABUKOCH P.S.	Kabukoch	Programme Conditional Grant - Non Wage Recurrent	0	11,452	11,408
NGENGE P.S.	kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	15,178	16

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237602 Kaptum Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	KAPTUM HCIII	Programme Conditional Grant - Development	100%	3,000	3,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing and Assorted Stationery	KAPTUM HCIII	Programme Conditional Grant - Development	100%	2,193	2,193
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital works	Kaptum HCIII	Programme Conditional Grant - Development	100%	22,717	24,229
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	KAPTUM HCIII	District Discretionary Equalisation Development Grant	0%	740,180	610,034
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPKWERE P.S	kapkwere	Programme Conditional Grant - Non Wage Recurrent	0	16,534	16,511
CHEMINY P. S	cheminy	Programme Conditional Grant - Non Wage Recurrent	0	13,000	12,909
KAPTUM P.S.	kaptum	Programme Conditional Grant - Non Wage Recurrent	0	17,825	17,834
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Payment to clerk of works, monitoring and supervision	moyok and kaptum	Programme Conditional Grant - Development	0	15,700	15,700

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237602 Kaptum Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	kaptum	Programme Conditional Grant - Development	Phase completed	478,838	478,838
<b>LCIII: 237603 Kitawoi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TERENPOY HC III	Terenboy	Programme Conditional Grant - Non Wage Recurrent	0	12,656	12,656
TERENPOY HC III	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	8,094	8,094
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KITAWOI P.S	kitawoi	Programme Conditional Grant - Non Wage Recurrent	0	19,719	19,723
TARAK P.S	tarak	Programme Conditional Grant - Non Wage Recurrent	0	17,977	17,912



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237604 Kaproron Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Maintenance and Repair	Kapkworor - Sundet (10.6KMs)	Programme Conditional Grant - Development	completed200	200,000	200,000
<b>LCIII: 237605 Moyok Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabelyo HC II	kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	6,228	6,228
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	12,656	12,656
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	2,998	2,998
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MOYOK P.S.	moyok	Programme Conditional Grant - Non Wage Recurrent	0	19,936	20
KAPELYO P.S.	kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	9,479	9,407

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237605 Moyok Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Environmental and social safeguards	moyok and kaptum	Programme Conditional Grant - Development	Activity completed	3,390	3,390
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	moyok	Programme Conditional Grant - Development	phase completed	478,838	478,838
<b>LCIII: 237606 Binyiny Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SONGENWO P.S	Sengongwo	Programme Conditional Grant - Non Wage Recurrent	0	16,115	16,114
TUKUMO P.S	tukumo	Programme Conditional Grant - Non Wage Recurrent	0	16,876	16,876
<b>LCIII: 237607 Kiriki Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPSAMA HCII	kapsama	Programme Conditional Grant - Non Wage Recurrent	0	6,328	6,328
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	12,656	12,656
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,023	11,023

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237607 Kiriki Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	borehole at Kaswama	Programme Conditional Grant - Development	completed	30,000	29,908
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans	Head Quarters	Transitional Conditional Grant - Development	Procurement complete await handover	2,000	2,000
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Head Quarters	Transitional Conditional Grant - Development	EIA conducted	5,000	6,500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Inspection and Evaluation	Head Quarters	Transitional Conditional Grant - Development	Project for monitoring not started	3,000	3,000
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Head Quartera	Transitional Conditional Grant - Development	Phase completed	340,000	34,000
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Head Quarters	District Discretionary Equalisation Development Grant	Completed	13,914	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	HQ	External Financing Belgium Technical Cooperation (BTC)	completed	6,000	6,000
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BINYINY HCIII	Binyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,656	12,656
BINYINY HCIII	binyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,305	12,305
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	Binyiny HCIII	Programme Conditional Grant - Development	100%	8,000	8,000
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Retention for Binyiny PS	Programme Conditional Grant - Development	completed	1,583	3,167

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for machine operators, drivers and technical staff	district headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,749	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Allowances	district hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,760	4,880
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,400	0
Office Supplies - Assorted Printing Materials and Consumables	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	travels in and out of the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,820	15,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	district head quarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	40,000	34,113

**VOTE: 874** Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	purchase of tyres at hqtra	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,946	27,479
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Machinery and Equipment - Casual Labour	within the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	88,320	29,312
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	hqtrs and field work	Other Transfers from Central Government National Oil Seeds Project	0	8,000	8,000
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development	completed	100,000	100,000
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 01 Community sensitization and empowerment</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Development	completed	2,056	2,056

**VOTE: 874** Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	qqtrs	Programme Conditional Grant - Non Wage Recurrent	0	34,560	34,559
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Equipment	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	800
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	payment at hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	460	690
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	Reagents for water quality tests	Programme Conditional Grant - Development	completed	3,000	3,000
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	done	4,009	4,009
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	completed	3,091	3,091
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	all projects in the district	Programme Conditional Grant - Development	completed	2,800	2,800
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	completed	2,800	2,800
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring projects	hq	Programme Conditional Grant - Development	completed	3,343	3,343
monitoring, environmental safe guards and social	headquarters	Programme Conditional Grant - Development	completed	17,771	17,771



**VOTE: 874** Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Stationery	testing water sources for quality	Programme Conditional Grant - Non Wage Recurrent	20 water sources tested	36,900	36,900
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	fuel purchase	Programme Conditional Grant - Non Wage Recurrent	0	720	720
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Motor Vehicle Spare Parts	work done	Programme Conditional Grant - Non Wage Recurrent	0	2,480	2,480
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	district headquarters	Programme Conditional Grant - Non Wage Recurrent	0	869	868
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Announcements	headquarters	External Financing United Nations Children Fund (UNICEF)	completed	28,000	0
Media - Community meetings	headquarters	External Financing United Nations Children Fund (UNICEF)	completed	14,000	2,000
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Wild Life)		External Financing United Nations Children Fund (UNICEF)		30,000	0
Workshops, Meetings, Seminars - Training (Others)	headquaters	External Financing United Nations Children Fund (UNICEF)		20,000	0

**VOTE: 874** Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Management Information Systems (Databases)	headquaters	External Financing United Nations Children Fund (UNICEF)		4,000	0
ICT - Assorted Computer Accessories	headquaters	External Financing United Nations Children Fund (UNICEF)		2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	headquaters	External Financing United Nations Children Fund (UNICEF)	0	150,000	86,520
Welfare - Assorted Welfare Items	headquates	External Financing United Nations Children Fund (UNICEF)	completed	70,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	headquaters	External Financing United Nations Children Fund (UNICEF)	completed	8,000	1,090
Office Supplies - Assorted Binding Materials and Consumables	headquaters	External Financing United Nations Children Fund (UNICEF)	completed	4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	district headquaters	External Financing United Nations Children Fund (UNICEF)	0	6,000	3,750
Travel Inland - Facilitation	headquaters	External Financing United Nations Children Fund (UNICEF)	0	45,000	1,500
Travel Inland - Facilitation	headquaters	External Financing United Nations Children Fund (UNICEF)	completed	420,000	77,310
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	district headquaters	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000

**VOTE: 874** Kween District

Quarter 4

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

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Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237609 Kwanyiy Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	14,490	14,490
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	12,656	12,656
KWORUSHC II	Kworus	Programme Conditional Grant - Non Wage Recurrent	0	6,328	6,328
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPKWATA P.S.	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	10,505	10,508
KAPLEGE B.P.S	kaplegep	Programme Conditional Grant - Non Wage Recurrent	0	12,691	12,649
KAPOROTWO P.S	kaporotwo	Programme Conditional Grant - Non Wage Recurrent	0	15,656	15,650
KWANYIY P.S.	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	15,972	15,981
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 312131 Roads and Bridges - Acquisition</b>					
Roads and Bridges - Construction Services	Kwanyiy chamcham kiriki	Programme Conditional Grant - Development	completed	100,000	100,000

**VOTE: 874** Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257512 Kaproron Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,672	3,667
<b>Budget Output: 320084 Vaccine Administration</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	50%	400,000	199,902
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	29.1%	472,599	137,689
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	10,053	10,053
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPRORON HCIV	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	63,279	63,279
KAPRORON HCIV	kaproron	Programme Conditional Grant - Non Wage Recurrent	0	22,584	22,584
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	DHO's office	District Discretionary Equalisation Development Grant	100%	14,000	14,000

**VOTE: 874** Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 257512 Kaproron Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	KAPRORON HCIV	District Discretionary Equalisation Development Grant	100%	71,185	70,928
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Carpets	DHO's Office	Programme Conditional Grant - Development	100%	3,000	3,000
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development	100%	2,000	2,000
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement		District Discretionary Equalisation Development Grant	100%	5,000	4,645
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	3,988
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	DHO'S Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,800	3,300
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Office Items	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Cleaning Services	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400

**VOTE: 874** Kween District

**Quarter 4**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**LCIII: 257512 Kaproron Town Council**

**Department: 050 Health**

**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320066 Health System Strengthening**

**Item: 227001 Travel inland**

Travel Inland - Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,066	4,508
Travel Inland - Others	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,437	3,437
Travel Inland - Monitoring and Evaluation	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,555	4,799

**Item: 228001 Maintenance-Buildings and Structures**

Building and Facility Maintenance - Maintenance, Repair and Support Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
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**Item: 228002 Maintenance-Transport Equipment**

Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	11,250
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**LCIII: 273544 Chepsukunya Town Council**

**Department: 050 Health**

**Service Area: 10 Primary HealthCare**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320165 Primary Health care services**

**Item: 263308 Sector Conditional Grant (Non-Wage)**

CHEPSUKUNYA HC II	chepsukunya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	6,328
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**Service Area: 30 Health Management and Supervision**

**Programme: 12 Human Capital Development**

**SubProgramme: 02 Population Health, Safety and Management**

**Budget Output: 320021 Hospital Management and Support Services**

**Item: 225201 Consultancy Services-Capital**

Consultancy - Architectural Plans	Chepskunya HCII	Programme Conditional Grant - Development	100%	2,000	2,000
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**VOTE: 874** Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273544 Chepsukunya Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Chepskunya HCII	Programme Conditional Grant - Development	100%	2,194	2,194
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Chepskunya HCII	Programme Conditional Grant - Development	50%	2,000	2,000
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Chepskunya HCII	District Discretionary Equalisation Development Grant	100%	31,333	27,202
<b>LCIII: 273547 Kaseko</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Mulungwa HCII	District Discretionary Equalisation Development Grant	100%	65,000	54,253
<b>LCIII: 273549 Tuikat</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water - System Fixtures, Fittings and Maintenance	Rehabs of kaptang-kaproron gfs	Programme Conditional Grant - Development	compted	41,271	41,271



**VOTE: 874** Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S1886 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHEBOROM P.S.	Cheborom	Programme Conditional Grant - Non Wage Recurrent	0	11,535	11,535
GREEK RIVER P.S.	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,142	14,852
CHEMANGA	chemanga	Programme Conditional Grant - Non Wage Recurrent	0	18,268	18,268
KAPCHEKWOK P.S.	mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	18,098	18,098
CHEMWANIA P.S.	chemwania	Programme Conditional Grant - Non Wage Recurrent	0	19,550	19,550
KAPRORON P.S.	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	16,883	16,812
KAPTENG P.S.	kapteng	Programme Conditional Grant - Non Wage Recurrent	0	15,593	15,573
CHEPSUKUNYA P.S.	chepsukunya	Programme Conditional Grant - Non Wage Recurrent	0	16,289	16,291
SUMATON P.S.	sumaton	Programme Conditional Grant - Non Wage Recurrent	0	17,718	17,713
TEREN BOY P.S.	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	17,922	18
KWORUS P.S.	kworus	Programme Conditional Grant - Non Wage Recurrent	0	18,768	18,713
KERE P.S.	kere	Programme Conditional Grant - Non Wage Recurrent	0	19,773	19,783
Description		Programme Conditional Grant - Non Wage Recurrent		0	11

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**Quarter 4**

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