

VOTE: 874 Kween District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 874 Kween District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Awor Albina
(Accounting Officer)

Signed on Date: 07-10-2025

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

VOTE: 874 Kween District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	427,502	427,502	361,995	85%
Discretionary Government Transfers	5,040,946	5,040,946	5,040,946	100%
Conditional Government Transfers	22,655,180	23,303,641	23,303,641	103%
Other Government Transfers	341,904	490,509	359,887	105%
External Financing	1,082,822	1,082,822	319,038	29%
Total Revenues shares	29,548,354	30,345,420	29,385,507	99%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,976,932	3,379,519	3,106,171	104%
Manufacturing	1,622	1,622	1,622	100%
Tourism Development	10,364	10,364	7,386	71%
Natural Resources, Environment, Climate Change, Land And Water Management	971,694	971,694	719,485	74%
Private Sector Development	34,758	34,758	26,762	77%
Integrated Transport Infrastructure And Services	1,469,011	1,299,286	1,270,832	87%
Digital Transformation	10,000	10,000	7,750	78%
Human Capital Development	16,943,406	17,327,884	16,264,288	96%
Public Sector Transformation	5,372,544	4,750,790	3,854,622	72%
Community Mobilization And Mindset Change	2,087	2,087	587	28%
Governance And Security	1,105,093	1,906,572	1,769,123	160%
Development Plan Implementation	650,844	650,844	535,619	82%
Grand Total	29,548,354	30,345,420	27,564,246	93%
Wage	18,243,465	18,393,971	17,573,150	96%
Non-Wage Recurrent	7,721,015	7,869,619	6,837,081	89%
Domestic Devt	2,501,053	2,999,008	2,849,325	114%
External Financing	1,082,822	1,082,822	304,690	28%

VOTE: 874 Kween District

Quarter 4

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

By the end of Quarter four, Kween District had achieved a total revenue collection of Shs 29,385,507,000, representing 99% of the annual budget of Shs 30,345,420,000.

Under the Central Government Sources: The Total revenue received was Shs 28,344,587,000 (100% of the annual budget of shs 28,194,082,000).

Under the Local Revenue Collection: The Total revenue was Shs 361,669,000 (84% of the annual budget of Ushs 427,502,000). The Strong performance in Miscellaneous fees and Other fees, other licenses, and Local service tax.

Under Other Central Government Sources: The Total revenue collected was Shs 359,887,000 (105% of the annual budget of Shs 341,904,000) this was because of UCSTAP.

Under External Financing: Shs 319,038,000, which represents 29% of the approved budget. No communication received from partners regarding delayed releases

Under Expenditure: Total expenditure: Shs 27,564,246,000 (93%% of planned expenditure), leaving Unspent funds: Shs 1,819,761,000.

The budget execution for the fiscal year exhibits a varied pattern of expenditure across different programmes. Agro-Industrialization recorded a utilization rate of 104% of its revised budget, while Human Capital Development reached 96%. Governance and Security registered the highest absorption rate at 160%. In contrast, Tourism Development and Integrated Transport Infrastructure and Services posted lower rates of 71% and 87%, respectively, reflecting implementation challenges. The Natural Resources, Environment, Climate Change, Land, and Water Management programme utilized 74% of its budget, while Public Sector Transformation and Digital Transformation absorbed 72% and 78%, respectively. Development Plan Implementation recorded an 82% expenditure rate. Overall, 93% of the total revised budget was utilized. These figures reflect both strong performance in certain sectors and gaps in budget absorption in others.

VOTE: 874 Kween District

Quarter 4

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	427,502	427,502	361,995	85%
Animal and Crop Husbandry related Levies	22,145	22,145	626	3%
Business licenses	46,547	46,547	27,130	58%
Inspection Fees	4,750	4,750	1,074	23%
Land Fees	91,880	91,880	5,226	6%
Local Hotel Tax	1,300	1,300	0	0%
Local Services Tax-Payable By Individuals	70,115	70,115	74,279	106%
Market /Gate Charges	12,246	12,246	2,350	19%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,108	63,108	210,710	334%
National Park Pees	450	450	0	0%
Other fees e.g. street parking fees	28,592	28,592	0	0%
Other licenses	25,424	25,424	30,437	120%
Other permits	0	0	9,308	
Registration fees for Documents and Businesses	8,395	8,395	0	0%
Rent & Rates - Non-Produced Assets – from private entities	9,950	9,950	858	9%
Utilities-From Private Entities	40,000	40,000	0	0%
Vehicle Parking Fees	2,600	2,600	0	0%
Discretionary Government Transfers	5,040,946	5,040,946	5,040,946	100%
District Discretionary Equalisation Development Grant	422,947	422,947	422,947	100%
District Unconditional Grant Non-Wage	865,810	865,810	865,810	100%
District Unconditional Grant Wage	3,678,460	3,678,460	3,678,460	100%
Urban Discretionary Equalisation Development Grant	13,403	13,403	13,403	100%
Urban Unconditional Non-Wage	60,326	60,326	60,326	100%
Conditional Government Transfers	22,655,180	23,303,641	23,303,641	103%
Programme Conditional Grant - Non Wage Recurrent	6,145,473	6,145,473	6,145,473	100%
Programme Conditional Grant - Development	1,529,888	2,027,843	2,027,843	133%
Programme Conditional Grant - Wage Recurrent	14,565,005	14,715,511	14,715,511	101%
Transitional Conditional Grant - Development	414,815	414,815	414,815	100%
Other Government Transfers	341,904	490,509	359,887	105%

VOTE: 874 Kween District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	0	
National Oil Seeds Project	50,000	50,000	35,000	70%
Support to PLE (UNEB)	20,000	20,000	14,450	72%
Uganda Climate Smart Agricultural Transformation Project	0	138,605	69,302	
Uganda Road Fund (URF)	251,904	261,904	220,264	87%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	12,842	128%
Youth Livelihood Programme (YLP)	10,000	10,000	8,028	80%
External Financing	1,082,822	1,082,822	319,038	29%
Global Alliance for Vaccines and Immunization (GAVI)	662,822	662,822	164,224	25%
United Nations Children Fund (UNICEF)	250,000	250,000	111,798	45%
United Nations Population Fund (UNPF)	70,000	70,000	30,931	44%
World Health Organisation (WHO)	100,000	100,000	12,084	12%
Total Revenues Shares	29,548,354	30,345,420	29,385,507	99%

VOTE: 874 Kween District

Quarter 4

Cumulative Performance for Locally Raised Revenues

Kween district by end of quarter four had collected shs 361,995,000 against the approved budget of shs 427,302,000 being 85% budget performance for the year. Whereas some revenues performed well land fees, farmer co funding, parking fees, local hotel tax performed very poorly

Cumulative Performance for Central Government Transfers

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

Cumulative Performance for Other Government Transfers

Kween District by the end of quarter four from the other central government source the district realized Shs 359,887,000 against an annual budget of Shs 341,904,000 being 105% budget performance for the year. This was because we received more funding from Climate smart Agricultural project.

Cumulative Performance for External Financing

From external financing: The Total revenue received was Shs 319,038,000 (29% of annual budget of Ushs 1,082,822,000). Less than 50% was released. no communication from other partners has been received for no release but this could be due to distortion in the donor environment following USA presidents executive orders.

VOTE: 874 Kween District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,404,459	0	4,623,779	86%	1,597,343
Sub-Total	5,404,459	0	4,623,779	86%	1,597,343
Department: Finance					
10 Financial Management and Accountability (LG)	301,621	0	276,559	92%	80,493
Sub-Total	301,621	0	276,559	92%	80,493
Department: Statutory bodies					
10 Legislation and Oversight	763,186	0	713,652	94%	259,699
Sub-Total	763,186	0	713,652	94%	259,699
Department: Production and Marketing					
10 Agricultural Extension	708,212	0	977,295	138%	583,339
20 Agricultural Production	2,215,454	0	2,100,610	95%	608,962
30 Agricultural Value Chain Services	50,000	0	25,000	50%	1,097
Sub-Total	2,973,665	0	3,102,905	104%	1,193,398
Department: Health					
10 Primary HealthCare	6,202,562	0	5,545,278	89%	1,444,794
30 Health Management and Supervision	362,967	0	358,460	99%	326,252
Sub-Total	6,565,530	0	5,903,737	90%	1,771,046
Department: Education					
10 Pre-Primary and Primary Education	4,323,949	0	4,230,855	98%	1,148,525
20 Secondary Education	5,261,081	0	5,568,754	106%	1,926,888
40 Education&Sports Management and Inspection	418,625	0	380,249	91%	337,490
50 Special Needs Education	3,000	0	3,000	100%	1,110
Sub-Total	10,006,655	0	10,182,858	102%	3,414,013
Department: Roads and Engineering					
10 Community Access Roads	1,469,011	0	1,270,832	87%	1,092,582
Sub-Total	1,469,011	0	1,270,832	87%	1,092,582
Department: Water					
10 Rural Water Supply and Sanitation	589,452	0	457,572	78%	350,237
Sub-Total	589,452	0	457,572	78%	350,237

VOTE: 874 Kween District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	382,242	0	261,913	69%	91,325
Sub-Total	382,242	0	261,913	69%	91,325
Department: Community Based Services					
10 Community Mobilisation	289,934	0	273,939	94%	84,414
20 Empowerment and Mindset Change	329,686	0	138,088	42%	3,940
Sub-Total	619,620	0	412,027	66%	88,354
Department: Planning					
10 Planning and Statistics	347,937	0	257,025	74%	88,749
Sub-Total	347,937	0	257,025	74%	88,749
Department: Internal Audit					
10 Compliance	73,365	0	60,751	83%	17,376
Sub-Total	73,365	0	60,751	83%	17,376
Department: Trade, Industry and Local Development					
10 Commercial Services	51,610	0	40,636	79%	19,940
Sub-Total	51,610	0	40,636	79%	19,940
Grand Total	29,548,354	0	27,564,246	93%	10,064,555

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,749,980	4,929,706	4,693,300	99%	1,085,308
District Unconditional Grant Non-Wage	158,640	158,640	158,638	100%	39,659
District Unconditional Grant Wage	1,994,366	1,994,366	1,995,145	100%	499,372
Locally Raised Revenues	66,100	66,100	60,717	92%	14,937
Multi-Sectoral Transfers to LLGs_NonWage	391,344	571,069	339,269	87%	-3,542
Programme Conditional Grant - Non Wage Recurrent	2,139,530	2,139,530	2,139,530	100%	534,883
Development Revenues	654,479	654,479	690,001	105%	23,658
District Discretionary Equalisation Development Grant	24,069	24,069	24,069	100%	0
Multi-Sectoral Transfers to LLGs_Gou	230,410	230,410	265,932	115%	23,658
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	0
Total Revenues Shares	5,404,459	5,584,185	5,383,301	100%	1,108,966

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,994,366	1,994,366	1,911,285	96%	513,369
Non Wage	2,755,614	2,935,339	2,091,359	76%	680,521
Development Expenditure					
Domestic Development	654,479	654,479	621,135	95%	403,454
External Financing	0	0	0	0%	0
Total Expenditure	5,404,459	5,584,185	4,623,779	86%	1,597,343

C: Unspent Balances

Recurrent Balances	1,085,308	2434857.224	690,656		
Wage		499,372	83,860	-51,258,872%	
Non Wage		585,936	606,795	-141,703,753%	
Development Balances			68,866		
Domestic Development			68,866	-57,743,987%	
External Financing			0	0%	
Total Unspent			759,522	-461,268,961%	

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

By the end of Quarter 4, the department received a total of Shs. 5,383,301,000, which is 100% of the approved revenue of Shs. 5,404,459,000.

Releases Received

- Non-Wage: Shs. 158,638,000 (100%)
- Wage: Shs. 1,995,145,000 (100%)
- Local Revenue (LR): Shs. 60,717,000 (92%)
- Transfers to LLGs – Non-Wage: Shs. 339,269,000 (87%)
- Programme Conditional Grant – N/Wage Recurrent: Shs. 2,139,530,000 (100%)
- DDEG: Shs. 24,069,000 (100%)
- Transfers to LLGs – GOU: Shs. 265,932,000 (115%)
- Transitional Conditional Grant – Development: Shs. 400,000,000 (100%)

The department spent Shs. 4,623,779,000 representing 86% of the approved expenditure. The breakdown of the expenditure is as follows;

- Non-Wage: Shs. 2,091,359,000 (76%)
- Wage: Shs. 1,911,285,000 (96%)
- DDEG: Shs. 621,135,000 (95%)

The unspent balance was Shs. 759,522,000 and it's explained below.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 759,522,000 is broken down as follows:

- Non-Wage (Shs. 606,795,000): This was meant for gratuity payments.
- Wage (Shs. 83,860,000): This was for arrears to specific staff who were initially affected by the audit head count.
- Domestic Development (Shs. 68,866,000): Retained for retention payment.

Highlights of physical performance by end of the quarter

Key activities completed during the quarter include:

- Paid staff salaries and pensions for April–June 2025.
- Delivered letters to sub-counties and town councils.
- Monitored inventory of assets in LLGs.
- Mowed the district headquarters compound.
- Inspected construction sites for compliance.
- Repaired and serviced vehicles.
- Monitored UGiFT projects in LLGs.
- Paid security guards and staff overtime (CAO's office).
- Settled water and electricity bills.
- Conducted site meetings for administration block construction.
- Attended quarterly MoPS meeting in Kampala.
- Participated in audit exit meeting in Mbale.
- Purchased data for HCM operations and printed payroll.
- Monitored LLG activities.
- Acquired legal consultancy services.
- Served court summons at Nakawa High Court.
- Inspected and serviced ICT equipment in LLGs.
- Attended revenue mobilization meeting in Kampala.
- Conducted due diligence and investigations in LLGs.
- Monitored LLG projects.

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	301,621	301,621	301,195	100%	78,143
District Unconditional Grant Non-Wage	64,721	64,721	64,720	100%	16,180
District Unconditional Grant Wage	222,300	222,300	222,300	100%	55,575
Locally Raised Revenues	14,600	14,600	14,175	97%	6,388
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	301,621	301,621	301,195	100%	78,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,300	222,300	197,664	89%	49,356
Non Wage	79,321	79,321	78,895	99%	31,137
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	301,621	301,621	276,559	92%	80,493
C: Unspent Balances					
Recurrent Balances	78,143	155898.219	24,636		
Wage		55,575	24,636	-4,935,636%	
Non Wage		22,568	0	-5,074,118%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			24,636	-27,577,755%	

Summary of Department Revenues and Expenditure by Source

By end of quarter four, the department had received UGX 301,195,000 against an annual budget of UGX 301,621,000 which represents 100% for the year. The department had spent cumulative UGX 276,559,000 against an annual budget of UGX 301,621,000 representing 92% for the year. The wage and non-wage performed at 89% and 99% respectively for the quarter of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

The unspent balance for wage in quarter four of UGX. 24,636,000 was a result of:-
? Some staff were under interdiction and were receiving half pay of their salary, we have planned to promote and recruit. These could absorb the wage of UGX. 24,636,000.

Highlights of physical performance by end of the quarter

- Prepared monthly financial reports for April to June 2025,
- Paid salaries to 26 staffs for April to June 2025,
- Collected revenues from various sources,
- Filled monthly returns,
- IFMS equipment serviced,
- Revenue mobilized, Collected and banked,
- Follow ups made in LLGs,
- System processes i.e. Account creation, Registration - all revenue sources, Billing and Assessment, Payments and Receipting, Amendment, Re assessment, Tendered Revenue, ONTR Payments, Reports, Business Transfer,
- Facilitated accountant Finance to sub counties and Health centres to reconcile on Q.4 releases,

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	674,280	717,935	710,785	105%	222,555
District Unconditional Grant Non-Wage	374,344	418,000	418,000	112%	143,542
District Unconditional Grant Wage	267,384	267,384	267,384	100%	66,846
Locally Raised Revenues	32,551	32,551	25,401	78%	12,167
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	719,531	763,186	756,037	105%	222,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,384	267,384	235,915	88%	92,843
Non Wage	450,551	450,551	432,486	96%	137,979
Development Expenditure					
Domestic Development	45,252	45,252	45,252	100%	28,876
External Financing	0	0	0	0%	0
Total Expenditure	763,186	763,186	713,652	94%	259,699
C: Unspent Balances					
Recurrent Balances	222,555	410306.55625	42,384		
Wage		66,846	31,469	-9,284,344%	
Non Wage		155,709	10,915	156,283%	
Development Balances			0		
Domestic Development			0	-4,018,909%	
External Financing			0	0%	
Total Unspent			42,384	-71,142,682%	

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 received a total of Shs 756,037,000, against an annual approved budget of Shs 719,531,000, representing 105% budget performance for the year.

The breakdown of funds released from the annual budget is as follows:

- Non-Wage Recurrent: Shs 418,000,000 (112%)
- Wage Recurrent: Shs 267,384,000 (100%)
- Local Revenue: Shs 25,401,000 (78%)
- Development Grant: Shs 45,252,000 (100%)

On the expenditure side, the department spent a total of Shs 713,652,000, which is 94% of the annual budget. The performance of individual budget categories was:

- Wage Expenditure: Shs 235,915,000 (88%)
- Non-Wage Expenditure: Shs 432,486,000 (96%)
- Development Grant Expenditure: Shs 45,252,000 (100%)

This resulted in an unspent balance of Shs 42,384,000, which is explained below.

Reasons for unspent balances on the bank account

At the end of the financial year, the department had an unspent balance of Shs 42,384,000 of which wage was Shs 31,469,000 and Non-Wage was Shs 10,915,000. The wage that remained was attributed to the retirement of one staff member, which resulted in reduced wage expenditures for the remaining months and the Non-Wage that remained was because the two (2) councilors joined civil services elsewhere hence reducing the number of councilors from 40 to 38 who were supposed to be paid the ex-gratia and sitting allowances for the council sittings.

Highlights of physical performance by end of the quarter

During the quarter under review, the department successfully executed the following activities:

- Paid salaries for 31 staff members, including political leaders, for the months of April, May, and June 2025
- Conducted:
 - o 2 Main Council meetings
 - o 1 Standing Committee meeting
 - o 1 Business Committee meeting
 - o 3 Contracts Committee meetings
 - o 2 Evaluation Committee meetings
 - o 1 Public Accounts Committee meeting
 - o 3 District Executive Committee (DEC) meetings
 - o 1 Land Board meeting to consider and approve land-related files
 - o 1 District Service Commission (DSC) meeting on staff disciplinary matters
 - o HIV sensitization meetings to 3 committee meetings
- Submitted the Quarter 3 progress report to the Public Procurement and Disposal of Public Assets Authority (PPDA)
- Conducted 1 training session facilitated by PPDA on the new guidelines and policy amendments for 2025

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
A: Breakdown of Department Revenues					
Recurrent Revenues	2,641,974	2,736,923	2,652,621	100%	637,080
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	93,655	188,605	104,302	111%	0
Programme Conditional Grant - Non Wage Recurrent	570,319	570,319	570,319	100%	142,580
Programme Conditional Grant - Wage Recurrent	1,978,000	1,978,000	1,978,000	100%	494,500
Development Revenues	375,346	639,329	611,329	163%	7,000
Locally Raised Revenues	40,000	40,000	12,000	30%	7,000
Programme Conditional Grant - Development	335,346	599,329	599,329	179%	0
Total Revenues Shares	3,017,320	3,376,252	3,263,950	108%	644,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,978,000	1,978,000	1,863,156	94%	442,755
Non Wage	620,319	757,723	663,421	107%	326,736
Development Expenditure					
Domestic Development	375,346	639,329	576,328	154%	423,907
External Financing	0	0	0	0%	0
Total Expenditure	2,973,665	3,375,052	3,102,905	104%	1,193,398
C: Unspent Balances					
Recurrent Balances	637,080	1416820.83675	126,044		
Wage		494,500	114,844	-44,275,466%	
Non Wage		142,580	11,200	141,481%	
Development Balances			35,001		
Domestic Development			35,001	-56,645,352%	
External Financing			0	0%	
Total Unspent			161,045	-309,646,410%	

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

For FY 2024-2025, the initial approved budget was UGX 2,976,932,000, later revised through a 14% supplementary increase of UGX 402,587,000, bringing the total to UGX 3,379,519,000. However, the actual final budget stood at UGX 3,393,702,480. By Q4 cumulative releases amounted to UGX 3,285,217,000, which UGX 94,032,000 less than the total supplementary, attributed to unreleased funds of UGX 25,000,000 for OilSeeds and UGX 69,032,000 for UCSATP. Total expenditure was UGX 3,106,171,000, leaving a balance of UGX 179,046,000. Of this UGX 99,647,617 was due to missed staff salary processing, and UGX 22,500,000 was for unprocessed motorcycle LPOs. Additionally, UGX 1,200,000 for furniture and UGX 12,500,000 for production boardroom chairs and tables remained unspent due to IFMS related delays.

Reasons for unspent balances on the bank account

The two core reasons for the unspent funds were,

1. IFMS-related delays affecting processing of LPOs for motorcycles (UGX 22,500,000), furniture (UGX 1,200,000), and production boardroom chairs and tables (UGX 12,500,000)
2. Missed salary processing resulting in a wage balance of UGX 99,647,617 due to staff salaries not being processed within the financial year.

Highlights of physical performance by end of the quarter

- A total of 4,589 farmers accessed advisory services
 - 158 cows got artificial insemination to enhance breed quality.
 - 1,208 enterprise groups received extension services support under PDM
 - 4 farmer institutions established
 - 15 MSI installations for 15 farmers.
 - 56 staff paid salaries timely.
 - 210 farmer groups (5,250 farmers) identified, profiled and support in CSA TIMP. Additionally, 20 km of market access roads were identified for development, Laboratory and water for production facilities
 - 24 farmers were linked to markets
 - 20,000 livestock were vaccinated
 - 1,238 farmers received training in oilseed
 - 12 demonstration sites were established
 - Multi-stakeholders monitoring conducted
 - production staff participated in national strategic meetings
- at end of Q4, there was tangible progress in fostering inclusive agricultural transformation, market access, climate resilience, and improved livelihoods across the district with a number of success stories

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
A: Breakdown of Department Revenues					
Recurrent Revenues	5,486,585	5,486,585	5,486,585	100%	1,371,646
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	475,225	475,225	475,225	100%	118,806
Programme Conditional Grant - Wage Recurrent	5,011,360	5,011,360	5,011,360	100%	1,252,840
Development Revenues	1,078,945	1,155,614	569,081	53%	5,785
District Discretionary Equalisation Development Grant	75,000	75,000	74,980	100%	0
External Financing	762,822	762,822	176,308	23%	5,785
Programme Conditional Grant - Development	241,123	317,793	317,793	132%	0
Total Revenues Shares	6,565,530	6,642,199	6,055,666	92%	1,377,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,011,360	5,011,360	4,863,939	97%	1,255,243
Non Wage	475,225	475,225	474,671	100%	125,300
Development Expenditure					
Domestic Development	316,123	392,793	388,839	123%	384,738
External Financing	762,822	762,822	176288.032	23%	5,765
Total Expenditure	6,565,530	6,642,199	5,903,737	90%	1,771,046
C: Unspent Balances					
Recurrent Balances	1,371,646	2750432.88725	147,974		
Wage		1,252,840	147,421	-125,524,305%	
Non Wage		118,806	554	-24,116,178%	
Development Balances			3,954		
Domestic Development			3,934	-878,825,017,999,727,000%	
External Financing			20	-19,641,245%	
Total Unspent			151,929	-588,996,292%	

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 6,049,881,000 representing 92 % of total approved annual budget.

The amount of funds spent in quarter four was shs 5,903,737,000 representing 90% of approved budget released.

Of the above Quarter four releases, Shs 1,255,243,000 was spent on Wage, 125,300,000 was PHC Non-wage recurrent. 317,793,000 under conditional development and 74,980,000

Shs under DDEG was carried forward from quarter Three as development grant. 5,764,913 Shs was received as RBF proceeds from Hero’s for Gender Transformative action program.

Reasons for unspent balances on the bank account

By the end of the quarter, funds amounting to Shs 146,144,000 had not been spent. This was majorly unspent balance from wage for the following category

Staffs who where deleted from pay roll because of non validation and forged papers and staffs who retired from service but were never replaced.

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. Cumulatively 295 staffs were paid salary for 12 months.
- Transferred PHC grants to 23 health facilities to support them carry out their routine operations.
- Conducted technical support supervision to lower health facilities and other planned health promotion and disease prevention activities.
- Supported routine office operations including procuring goods and services such as, assorted stationary payment of utility bills repair and maintenance of motor vehicles among others.

- Executed to completion of planned development project which included: -

Phase II Construction of OPD block in Mulungwa HCII

Remodeling a house for laboratory at Kaproron HCIV

Renovation of staff house at Kaproron HCIV.

Installation of solar lighting system in maternity in Teremboi HCIII

The following up other old projects to ensure they are completed. These were Kaptum, benet maternity under UGIFT

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
A: Breakdown of Department Revenues					
Recurrent Revenues	9,433,409	9,583,915	9,578,365	102%	2,544,126
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	20,000	20,000	14,450	72%	0
Programme Conditional Grant - Non Wage Recurrent	1,837,764	1,837,764	1,837,764	100%	612,588
Programme Conditional Grant - Wage Recurrent	7,575,645	7,726,151	7,726,151	102%	1,931,538
Development Revenues	573,246	730,550	730,550	127%	0
Programme Conditional Grant - Development	573,246	730,550	730,550	127%	0
Total Revenues Shares	10,006,655	10,314,465	10,308,915	103%	2,544,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,575,645	7,726,151	7,632,930	101%	1,847,464
Non Wage	1,857,764	1,857,764	1,819,388	98%	844,316
Development Expenditure					
Domestic Development	573,246	730,550	730,539	127%	722,233
External Financing	0	0	0	0%	0
Total Expenditure	10,006,655	10,314,465	10,182,858	102%	3,414,013
C: Unspent Balances					
Recurrent Balances	2,544,126	5045307.05375	126,046		
Wage		1,931,538	93,220	-180,983,738%	
Non Wage		612,588	32,826	-129,780,616%	
Development Balances			11		
Domestic Development			11	-86,554,475%	
External Financing			0	0%	
Total Unspent			126,057	-1,015,741,646	

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

By the end of the fourth quarter, the department had received a total of UGX 10,308,915,000, representing 103% of the approved annual budget of UGX 10,006,655,000. The receipts were categorized as follows:

- Wage Recurrent: UGX 7,726,151,000 (102% of the approved budget)
- Non-Wage Recurrent: UGX 1,837,764,000 (100%)
- Other Transfers from Central Government: UGX 14,450,000 (72%)
- Development: UGX 730,550,000 (127%)

Total expenditure for the quarter amounted to UGX 10,182,858,000, representing 102% of the approved annual expenditure. The breakdown of the expenditure is as follows:

- Wage: UGX 7,632,930,000 (101%)
- Non-Wage: UGX 1,819,388,000 (98%)
- Development: UGX 730,539,000 (127%)

The unspent balance by the end of the quarter was UGX 126,057,000, comprising:

- Wage: UGX 93,220,000
- Non-Wage: UGX 32,826,000

Reasons for unspent balances on the bank account

- Wage (UGX 93,220,000): The unspent balance was primarily due to salary arrears for transferred and retired staff, which were not reabsorbed during the quarter and also the recruitment process that delayed.
- Non-Wage (UGX 32,826,000): The balance remained due to delayed implementation of planned activities and additionally, some supplier payments were still in process as of quarter-end.

Highlights of physical performance by end of the quarter

Key activities undertaken during the quarter included:

- Payment of salaries to primary and secondary school staff for April–June 2025
- Site meetings for ongoing education projects
- Attendance of a UGiFT project meeting in Kampala
- Submission of Term I 2025 monitoring report
- Orientation sessions for teachers and pupils on HIV/AIDS
- Collection of budgeting guidelines from MoES
- Monitoring and inspection of schools and education projects
- Training of teachers on the TELA system
- Submission of inspection reports and PLE candidate album to UNEB
- Participation in national kids athletics in Kabale
- Attendance at the national AGM for sports officers in Mbarara City
- Training of Head Teachers and sports teachers on the UPSSA portal
- Maintenance of departmental motorcycle and vehicle
- Attendance at the school inspection AGM in Fort Portal

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,404,011	1,234,286	1,373,147	98%	382,101
District Unconditional Grant Wage	152,107	152,107	152,883	101%	38,026
Multi-Sectoral Transfers to LLGs_NonWage	179,726	0	148,085	82%	81,116
Other Transfers from Central Government	72,179	82,179	72,179	100%	12,959
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	65,000	65,000	65,000	100%	0
District Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	0
Total Revenues Shares	1,469,011	1,299,286	1,438,147	98%	382,101
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,107	152,107	152,101	100%	38,233
Non Wage	1,251,904	1,082,179	1,058,577	85%	994,195
Development Expenditure					
Domestic Development	65,000	65,000	60,154	93%	60,154
External Financing	0	0	0	0%	0
Total Expenditure	1,469,011	1,299,286	1,270,832	87%	1,092,582
C: Unspent Balances					
Recurrent Balances	382,101	1338499.0675	162,469		
Wage		38,026	782	-3,823,376%	
Non Wage		344,075	161,687	-125,879,856%	
Development Balances			4,846		
Domestic Development			4,846	-9,265,395%	
External Financing			0	0%	
Total Unspent			167,315	-126,701,109%	

Summary of Department Revenues and Expenditure by Source

The department received total of UGX 382,101,000 from all sources in this quarter and cumulative total of UGX 1,438,187,000 representing 98% of the annual budget of shs 1,469,011,000. This was because URF did not release all the funds as per the budget, Only 87% of the expenditure has been made on salaries, repair of equipment, payment to road gangs, DRC meetings, travel in land, periodic road maintenance, hire of road equipment. A total of 167,315,000 remained unspent as explained below.

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The reasons for unspent funds was due to bounced payments on IFMS for payment of service and repair of equipment and procurement of culverts.

Highlights of physical performance by end of the quarter

paid staff salary for 3 months, Repaired the equipment and transferred to 2 town councils of Binyiny and Kaproron, 2 DRC Meetings held, paid wages for road gangs for the months of Jan and March, periodic road maintenance and hire of road equipment, monitoring and supervision of roads.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	200,943	200,943	200,946	100%	50,237
District Unconditional Grant Wage	141,303	141,303	141,306	100%	35,327
Programme Conditional Grant - Non Wage Recurrent	59,640	59,640	59,640	100%	14,910
Development Revenues	388,509	388,509	388,509	100%	0
Programme Conditional Grant - Development	373,694	373,694	373,694	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	589,452	589,452	589,455	100%	50,237
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,303	141,303	50,971	36%	5,686
Non Wage	59,640	59,640	59,640	100%	28,969
Development Expenditure					
Domestic Development	388,509	388,509	346,961	89%	315,582
External Financing	0	0	0	0%	0
Total Expenditure	589,452	589,452	457,572	78%	350,237
C: Unspent Balances					
Recurrent Balances	50,237	84890.971	90,336		
Wage		35,327	90,335	-568,530%	
Non Wage		14,910	1	-4,373,007%	
Development Balances			41,548		
Domestic Development			41,548	-41,270,899%	
External Financing			0	0%	
Total Unspent			131,884	-45,706,934%	

Summary of Department Revenues and Expenditure by Source

The department received cumulative a total of UGX 589,452,000 representing 100% of the annual budget of shs 589,452,000. This was because all funds budgeted was released at 100%. The department received a total of 50,237000/= during quarter 4 releases. The expenditure made was on salaries, drilling of one borehole, protection of 4 springs, construction of 2 GFS, rehabilitation of Binyiny GFS, Rehabilitation of 6 boreholes, construction of a 2 stance latrine at water office and soft ware activities. Shs 141,303,000 was spent mainly on salaries, Shs. 131,884,000 remained unspent at the end of the quarter and is explained below.

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

One borehole was drilled by the contractor twice in different points and could not get water out and hence the contractor was not paid. Money was processed for rehabilitation of Binyiny GFS but could not be paid under IFMS(un-presented cheque) and money was swept back to consolidated fund account.

Highlights of physical performance by end of the quarter

Among the key physical outputs are. 50 water source were tested, operation and maintenance of U1 Borehole, preparation of bills of quantities, Environmental and social screening of projects, appraisal and feasibility, refresh training of health assistants and health inspectors on water source maintenance, payment of retention, follow up of 10 villages in tuikat sub county on CLTS, monitoring and supervision, training of hand pump mechanics, critical requirements of water sources and travels, rehabilitation of 6 boreholes, protection of 4 springs, construction of 2 GFS, Rehabilitation of one GFS, sitting and drilling of one borehole,

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
A: Breakdown of Department Revenues					
Recurrent Revenues	360,242	360,242	360,242	100%	91,560
District Unconditional Grant Wage	332,000	332,000	332,000	100%	83,000
Locally Raised Revenues	6,000	6,000	6,000	100%	3,000
Programme Conditional Grant - Non Wage Recurrent	22,242	22,242	22,242	100%	5,560
Development Revenues	22,000	22,000	22,020	100%	2,020
District Discretionary Equalisation Development Grant	22,000	22,000	22,020	100%	2,020
Total Revenues Shares	382,242	382,242	382,262	100%	93,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,000	332,000	213,771	64%	54,349
Non Wage	28,242	28,242	26,142	93%	14,976
Development Expenditure					
Domestic Development	22,000	22,000	22,000	100%	22,000
External Financing	0	0	0	0%	0
Total Expenditure	382,242	382,242	261,913	69%	91,325
C: Unspent Balances					
Recurrent Balances	91,560	159385.1895	120,329		
Wage		83,000	118,229	-5,434,909%	
Non Wage		8,560	2,100	-2,195,050%	
Development Balances			20		
Domestic Development			20	-2,747,980%	
External Financing			0	0%	
Total Unspent			120,349	-26,097,708%	

Summary of Department Revenues and Expenditure by Source

. BY the end of quarter 4, the department had received, a cumulative total revenue of Ug. Sh. 382, 242,000 , i.e 100% of the approved budget, of which UG Shillings 332,000,000 is the district unconditional grant wage , UG Shillings 6,000,000 is locally raised revenue, and UG Shillings 22,000,000 is programme conditional grant- Non wage recurrent.

Reasons for unspent balances on the bank account

.All funds received 100% and spent as planned in the financial year 2024-2025

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- payment of staff salaries for April , may and June 2024/2025
- purchase and distribution of 20,000 assorted tree seedlings to 23 selected farmers ,
- repair and maintenance of 2 departmental motorcycle
- Community sensitization on climate change mitigation and adaptation for 75 selected farmers in the sub counties of Benet, Kitawoi, Kwosir, Tuikat , and Moyok
- training physical planning committees on physical planning and development control
- urbanization and physical planning sensitization for both political and technical leaders
- training area land committees on land registration procedures
- community sensitization on river bank restoration in kwosir, tuikat, kitawoi, kaproron, moyok and benet
- enforcement on illegal harvesting and transportation of forest product
- processing of land little for the district headquarter .

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
A: Breakdown of Department Revenues					
Recurrent Revenues	299,620	299,620	298,491	100%	79,340
District Unconditional Grant Wage	250,000	250,000	250,000	100%	62,500
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Other Transfers from Central Government	20,000	20,000	20,871	104%	10,435
Programme Conditional Grant - Non Wage Recurrent	25,620	25,620	25,620	100%	6,405
Development Revenues	320,000	320,000	142,729	45%	0
External Financing	320,000	320,000	142,729	45%	0
Total Revenues Shares	619,620	619,620	441,220	71%	79,340
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	235,935	94%	56,093
Non Wage	49,620	49,620	47,691	96%	32,261
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	320,000	320,000	128402.074	40%	0
Total Expenditure	619,620	619,620	412,027	66%	88,354
C: Unspent Balances					
Recurrent Balances	79,340	164009.51375	14,866		
Wage		62,500	14,065	-5,609,314%	
Non Wage		16,840	800	-4,524,797%	
Development Balances			14,327		
Domestic Development			0	0%	
External Financing			14,327	-8,000,000%	
Total Unspent			29,193	-41,123,396%	

Summary of Department Revenues and Expenditure by Source

The Department received 441,220,000 shillings cumulatively from all the revenue sources by the end of the fourth quarter, representing 71% of the total approved budget released. Departmental staff salaries paid, literacy and numeracy skills imparted to the FAL learners, case management support to children, sub county child wellbeing committee meetings, youth council executive committee meeting, labour dispute settlement, older persons monitoring of groups, women council monitoring of groups, training of 32 parasocial workers, 38 trainers of trainers for parenting, and life skills.

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent funds by end of the fourth quarter totaling to 29,193,000. These were wages (14,866,000) meant for salary payment for two staff who were not paid due to disciplinary issues, external financing funds meant to conduct activities to end child marriage and teenage pregnancies not spent due to system challenges.

Highlights of physical performance by end of the quarter

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

VOTE: 874 Kween District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	293,317	293,317	285,563	97%	70,051
District Unconditional Grant Non-Wage	48,321	48,321	48,324	100%	12,081
District Unconditional Grant Wage	235,000	235,000	233,440	99%	57,970
Locally Raised Revenues	9,996	9,996	3,799	38%	0
Development Revenues	54,620	54,620	54,620	100%	0
District Discretionary Equalisation Development Grant	54,620	54,620	54,620	100%	0
Total Revenues Shares	347,937	347,937	340,183	98%	70,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	235,000	235,000	151,088	64%	46,606
Non Wage	58,317	58,317	51,319	88%	17,516
Development Expenditure					
Domestic Development	54,620	54,620	54,618	100%	24,627
External Financing	0	0	0	0%	0
Total Expenditure	347,937	347,937	257,025	74%	88,749
C: Unspent Balances					
Recurrent Balances	70,051	137450.89	83,156		
Wage		57,970	82,352	-362,000,596,983,057,300%	
Non Wage		12,081	804	-3,197,404%	
Development Balances			2		
Domestic Development			2	-4,028,220%	
External Financing			0	0%	
Total Unspent			83,158	-25,632,414%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ug Shs 340,183,000 out of the annual budget of Ug Shs 347,937,000 representing a budget performance of 98%. The performance of most grants was within the target except local revenue that performed at 38% due low performance in collections. Out of all the funds received, the department spent Ug shs 257,025,000 leaving unspent balances of Ug Shs 83,158,000. The expenditures were mainly on staff wages 151,088,000, non wage recurrent activities 51,319,000 and 54,618,000 on development expenditures.

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

The unspent funds were mainly for staff salaries which were affected by migration of staff from IPPS to HCM and some staff were not paid as per their employment terms, in addition one staff transferred services to another entity in April 2025.

Highlights of physical performance by end of the quarter

The department has cumulatively achieved the following: Salaries paid to seven staff, 12 monthly TPC meetings held, performance contract 2024/25 submitted MoFPED, all the 19 LLGS assessed, Performance improvement plans for the 30% least performing LLGs (6) prepared, PDM Data collection conducted, 4 quarterly performance reports submitted to MoFPED, compiled priorities for the five year development plan, statistical abstract 2023/24, vehicle service and repair, conducted nutrition field visits and DNCC meetings, disseminated planning and budget guidelines, conducted PDM data collection, compiled and submitted data in NSI, draft budget prepared and submitted, budget consultations done, draft 5 year development plan prepared and submitted, LLGs supported to prepare draft development plans

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,365	73,365	73,565	100%	19,924
District Unconditional Grant Non-Wage	14,741	14,741	14,741	100%	3,686
District Unconditional Grant Wage	54,000	54,000	54,000	100%	13,500
Locally Raised Revenues	4,624	4,624	4,824	104%	2,738
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,365	73,365	73,565	100%	19,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	42,388	78%	11,369
Non Wage	19,365	19,365	18,363	95%	6,007
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,365	73,365	60,751	83%	17,376
C: Unspent Balances					
Recurrent Balances	19,924	35771.41275	12,814		
Wage		13,500	11,612	341,803,640,411,796,200%	
Non Wage		6,424	1,202	-1,083,769%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,814	-6,055,150%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter four the department had received shs 55,706,000 which represented 81%. Of the total budget. On expenditure, the department spent 55,706,000 leaving unspent balances of shs 12,613,000.

Reasons for unspent balances on the bank account

the unspent balance of shs 12,613,,000 remained at end of quarter of which shs 1,00,000 is non wage the balance of shs 11,612,000 is wage.

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

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

VOTE: 874 Kween District

Quarter 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
A: Breakdown of Department Revenues					
Recurrent Revenues	45,133	45,133	45,135	100%	11,283
District Unconditional Grant Wage	30,000	30,000	30,002	100%	7,500
Programme Conditional Grant - Non Wage Recurrent	15,132	15,133	15,133	100%	3,783
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	51,610	51,610	51,612	100%	11,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	22,006	73%	7,439
Non Wage	15,133	15,133	15,130	100%	9,001
Development Expenditure					
Domestic Development	6,477	6,477	3,500	54%	3,500
External Financing	0	0	0	0%	0
Total Expenditure	51,610	51,610	40,636	79%	19,940
C: Unspent Balances					
Recurrent Balances	11,283	27723.1805	7,999		
Wage		7,500	7,996	-743,911%	
Non Wage		3,783	2	4,261,360,621%	
Development Balances			2,977		
Domestic Development			2,977	-511,932%	
External Financing			0	0%	
Total Unspent			10,976	-4,052,321%	

Summary of Department Revenues and Expenditure by Source

The department spent Shs 20,696,000 against an annual budget of Shs 51,610,000 representing 40% for the year. Of the amount spent, wage & non-wage performed at 49% (14,567,000) & 41% (6,129,000) respectively. The Unspent Balances was Shs 19,633,000 & it’s explained below.

Reasons for unspent balances on the bank account

The unspent balance in third quarter was Shs 19,633,000 of which Non-Wage was Shs 5,220,000, wage was Shs 7,935,000 and Development grant was Shs 6,477,000. The Wage that remained was because one of the officers was under interdiction and being paid half of his salary, Non-Wage that remained was due to the activities carried forward for better implementation and development grant was due to ongoing procurement processes.

Highlights of physical performance by end of the quarter

VOTE: 874 Kween District

Quarter 4

SECTION B : Summary by Department

During the quarter under review, paid salaries to staff for the month of January, February and March 2025, Conducted monitoring of students training and attending end of course exams, Market and promoted tourism in tuikat and kwosir sub counties, Carried out market surveys for products and value addition in the district and engaged local tourism guides on tourism investment promotion and marketing in tuikat and kwosir sub counties.

VOTE: 874 Kween District

Quarter 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
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 11050210X Policies,Plans and Reports produced		
1 Field visit conducted for LLGs and Computers and related accessories maintained and serviced	Inspected and serviced ICT equipment in LLGs.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	2,600
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,000	1,003
Total for Budget Output	10,000	4,003
Wage	0	0
Non-Wage	10,000	4,003
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Roofing and finishes of the construction of the administration block	Roofed and finished the construction of the administration block	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	2,000
225202 Environment Impact Assessment for Capital Works	2,000	200
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	3,000	3,000
312121 Non-Residential Buildings - Acquisition	390,000	352,572
Total for Budget Output	400,000	357,772
Wage	0	0

VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	400,000
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services

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

1 Field visits conducted, Vehicle repaired and maintained, capacity building conducted for the staff	Inspected construction sites for compliance. Repaired and serviced vehicles. Monitored UGiFT projects in LLGs. Paid security guards and staff overtime (CAO's office). Settled water and electricity bills. Conducted site meetings for administration block	No Variance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	875
212102 Medical expenses (Employees)	1,000	250
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	535
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,500	2,500
222001 Information and Communication Technology Services.	3,000	500
223001 Property Management Expenses	3,000	750
223004 Guard and Security services	4,800	950
223005 Electricity	2,000	750
223006 Water	1,200	400
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	28,000	6,204
227004 Fuel, Lubricants and Oils	18,000	5,125
228001 Maintenance-Buildings and Structures	2,000	750
228002 Maintenance-Transport Equipment	15,000	4,965
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	375
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Budget Output	108,500	28,679
	Wage	0
	Non-Wage	108,500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

VOTE: 874 Kween District

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

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

Staff monthly salaries paid and Pension paid to the retired staff for 3 month from April to June 2025	Paid staff salaries and pensions for April–June 2025.	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,994,366	513,369
273104 Pension	1,453,936	188,954
273105 Gratuity	685,594	281,221
Total for Budget Output	4,133,897	983,543
Wage	1,994,366	513,369
Non-Wage	2,139,530	470,174
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Capacity needs assessment conducted, Capacity building for staff due for retire conducted, Inducted new employee, Trained Head teachers and Health In chargers on financial management	Trained political leaders Trained Heads of Department, Sub County Chiefs and Town Clerks on Balanced Score Card	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	24,069	18,804
227001 Travel inland	616,848	0
312139 Other Structures - Acquisition	4,906	0
Total for Budget Output	645,823	18,804
Wage	0	0
Non-Wage	391,344	0
GoU Dev	254,479	18,804
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Recruited of staff in critical positions, Monitored staff attendance to duty, Official travels within and outside the district	Purchased data for HCM operations and printed payroll.	Activities carried out as per the plan
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VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,400	2,100
221012 Small Office Equipment	1,000	760
221016 Systems Recurrent costs	25,000	11,100
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	3,500	1,270
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	39,400	17,480
Wage	0	0
Non-Wage	39,400	17,480
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Staff sensitized on HIV/AIDS	Carried out sensitization of HIV/AIDS to the administration staff	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	90
Total for Budget Output	2,000	90
Wage	0	0
Non-Wage	2,000	90
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Administration compound maintained, Monitoring and Supervision of the administration block conducted	Monitored inventory of assets in LLGs. Mowed the district headquarters compound.	None
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VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Proper record system maintained and Letters Delivered to all the LLGs	Delivered letters to sub-counties and town councils.	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	3,500	1,500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,500	2,213
Total for Budget Output	9,000	3,713
Wage	0	0
Non-Wage	9,000	3,713
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases handled, 1 Field visits conducted, Monitored and supervised the 19 LLGs	Monitored LLG activities. Acquired legal consultancy services. Served court summons at Nakawa High Court.	Activities done as per the plan
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,500	0
225101 Consultancy Services	10,000	1,920
227001 Travel inland	5,000	1,841
227004 Fuel, Lubricants and Oils	6,500	2,625
263402 Transfer to Other Government Units	0	167,654
Total for Budget Output	23,500	174,040

VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

Monitored and supervised all the government programs	Attended revenue mobilization meeting in Kampala. Conducted due diligence and investigations in LLGs. Monitored LLG projects. Performed feasibility studies, environmental assessments, and safeguards for capital works.	Activities carried out as per the plan
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,340	764
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	8,000	2,551
227004 Fuel, Lubricants and Oils	10,000	2,500
228002 Maintenance-Transport Equipment	5,000	1,905
Total for Budget Output	28,340	8,220
	Wage	0
	Non-Wage	28,340
	GoU Dev	0
	Ext Finance	0
Total for Department	5,404,459	1,597,343
	Wage	1,994,366
	Non-Wage	2,755,614
	GoU Dev	654,479
	Ext Finance	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Community Mobilization And Mindset Change	HIV/AIDS Mainstreaming	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	87	87
Total for Budget Output	87	87
Wage	0	0
Non-Wage	87	87
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Follow ups made in LLGs to prepare for audits,	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Sensitization on local revenue collection and utilization, procurement of accountable stationary	Paid salaries to 26 staff for April to June 2025.	Spend as per work plan
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VOTE: 874 Kween District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	222,300	49,356
221002 Workshops, Meetings and Seminars	1,600	1,600
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	1,469
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	800	680
227001 Travel inland	9,000	2,250
227004 Fuel, Lubricants and Oils	7,000	1,752
228002 Maintenance-Transport Equipment	6,000	1,540
Total for Budget Output	253,700	61,148
Wage	222,300	49,356
Non-Wage	31,400	11,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Repaired and serviced motor vehicle Reg No. LG 0009-061.	All money spend as per planned work plan.
Prepared monthly financial reports for April to June 2025,	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	760
221014 Bank Charges and other Bank related costs	0	1,649
227001 Travel inland	5,134	508
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	8,134	2,918
Wage	0	0
Non-Wage	8,134	2,918
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Service and repair of IFMS computers.	Service and repair of IFMS computers.	No variation
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VOTE: 874 Kween District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

	NA	
IFMS Equipment serviced and maintained, procurement of fuel for running the IFMS Equipment, purchase of stationery.	Servicing and maintenance of IFMS equipment for April to June 2025. Procurement of fuel for IFMS generator.	No variation

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	13,678
Total for Budget Output	30,000	13,678
Wage	0	0
Non-Wage	30,000	13,678
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	Follow up of accountabilities for funds advanced to staff for both at the district and lower local governments for fourth quarter of the financial.	No variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	45
222001 Information and Communication Technology Services.	1,100	425
227001 Travel inland	5,000	1,375
227004 Fuel, Lubricants and Oils	1,000	317
Total for Budget Output	7,700	2,162
Wage	0	0
Non-Wage	7,700	2,162
GoU Dev	0	0
Ext Finance	0	0
Total for Department	301,621	80,493
Wage	222,300	49,356
Non-Wage	79,321	31,137
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
1 DSC meetings conducted to consider staff promotion, transfer of staff, study leave, confirmation of staff, staff recruitment and disciplinary cases	1 District Service Commission (DSC) meeting on staff disciplinary matters	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	8,860
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	11,102	7,487
221011 Printing, Stationery, Photocopying and Binding	3,000	1,667
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	150	150
227001 Travel inland	10,000	1,488
Total for Budget Output	43,252	25,852
Wage	0	0
Non-Wage	18,000	11,445
GoU Dev	25,252	14,406
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 meeting conducted and 30 land applications approved	1 Land Board meeting to consider and approve land-related files	Activities done as per the 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	7,350	3,707
221009 Welfare and Entertainment	900	224
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	8,750	3,981
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	3,981
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

1 standing committee meeting held and 1 monitoring and supervision of development projects conducted	1 Standing Committee meeting in consideration of Q. 3 performance reports FY 2024/25	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	10,200	2,640	
221009 Welfare and Entertainment	510	0	
221011 Printing, Stationery, Photocopying and Binding	100	25	
222001 Information and Communication Technology Services.	150	38	
227001 Travel inland	1,895	1,895	
Total for Budget Output	12,855	4,597	
	Wage	0	
	Non-Wage	12,855	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 contracts and 1 evaluation meetings conducted and 1 quarterly progress report submitted.	3 Contracts Committee meetings 2 Evaluation Committee meetings Submitted the Quarter 3 progress report to the Public Procurement and Disposal of Public Assets Authority (PPDA) Conducted 1 training session facilitated by PPDA on the new guidelines	No variance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,954	1,034	
221001 Advertising and Public Relations	6,000	6,000	
221011 Printing, Stationery, Photocopying and Binding	1,046	261	
227001 Travel inland	2,000	5	
Total for Budget Output	13,000	7,300	
	Wage	0	
	Non-Wage	13,000	
	GoU Dev	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
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 HIV/AIDS sensitization and awareness conducted for 40 councilors on prevention measures	Conducted HIV sensitization meetings to 3 committee meetings	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	250	63
Total for Budget Output	250	63
Wage	0	0
Non-Wage	250	63
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries paid to staff and political leaders for 3 month, 1 Council meetings and 1 extra ordinary meeting conducted and Paid honoraria to 342 LC III Councilors for 3 month	Paid salaries for 31 staff members, including political leaders, for the months of April, May, and June 2025 2 Main Council meetings 1 Business Committee meeting	Activities carried out as per the plan
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	92,843
211105 Ex-Gratia for Political leaders.	238,457	62,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	23,171
211107 Boards, Committees and Council Allowances	15,200	5,360
221008 Information and Communication Technology Supplies.	900	225
221009 Welfare and Entertainment	6,400	2,133
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,150	300
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	627,674	187,060
Wage	267,384	92,843
Non-Wage	360,290	94,217
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

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
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

3 DEC meetings conducted and 2 monitoring and supervision of development projects carried out	3 District Executive Committee (DEC) meetings	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	500
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	125
227001 Travel inland	5,000	2,020
227004 Fuel, Lubricants and Oils	15,200	2,000
228002 Maintenance-Transport Equipment	4,455	3,654
Total for Budget Output	28,655	8,423
Wage	0	0
Non-Wage	28,655	8,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1 PAC meetings conducted for consideration of audit reports	1 Public Accounts Committee meeting	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100	5,050
211107 Boards, Committees and Council Allowances	7,900	7,891
221009 Welfare and Entertainment	6,600	6,000
221011 Printing, Stationery, Photocopying and Binding	1,150	963
227001 Travel inland	5,000	2,520
Total for Budget Output	28,750	22,423
Wage	0	0
Non-Wage	8,750	7,953
GoU Dev	20,000	14,470
Ext Finance	0	0
Total for Department	763,186	259,699
Wage	267,384	92,843

VOTE: 874 Kween District

Quarter 4

Non-Wage	450,551	137,979
GoU Dev	45,252	28,876
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	4589 farmers received advisory services 17 livestock received artificial insemination 38 enterprise groups under PDM supported 14de institutions established 15 farmers supported with installation of microscale irrigation -DFI demo established	N/A
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	250
221010 Special Meals and Drinks	1,701	579
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223001 Property Management Expenses	9,000	8,800
223004 Guard and Security services	4,800	1,600
223005 Electricity	1,200	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	400
224002 Veterinary supplies and services	0	2,000
224003 Agricultural Supplies and Services	0	185,749
227001 Travel inland	286,264	71,927
228002 Maintenance-Transport Equipment	21,000	5,250
312121 Non-Residential Buildings - Acquisition	0	17,646
Total for Budget Output	331,265	296,301
Wage	0	0
Non-Wage	331,265	90,906
GoU Dev	0	205,395
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

NA	N/A
NA	

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,620	2,407
221002 Workshops, Meetings and Seminars	7,315	7,719
221008 Information and Communication Technology Supplies.	0	9,700
221009 Welfare and Entertainment	0	14,311
221011 Printing, Stationery, Photocopying and Binding	0	990
221012 Small Office Equipment	0	1,200
222001 Information and Communication Technology Services.	4,305	3,505
224003 Agricultural Supplies and Services	291,510	179,152
224005 Laboratory supplies and services	0	3,487
224006 Food Supplies	1,548	1,548
225204 Monitoring and Supervision of capital work	2,008	2,008
227001 Travel inland	29,785	53,362
227004 Fuel, Lubricants and Oils	35,255	7,224
Total for Budget Output	375,346	286,614
Wage	0	0
Non-Wage	0	68,102
GoU Dev	375,346	218,512
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA		n/a	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	1,600		424
Total for Budget Output		1,600	424
Wage		0	0
Non-Wage		1,600	424
GoU Dev		0	0
Ext Finance		0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

56 staff paid Salaries for 3 month April, May, June	1 staff transferred services on promotion, 2 staff missed salaries for different reasons (Payroll validation). This explains wage availability. This gaps will be addressed in FY 25/26
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,978,000	442,755
227001 Travel inland	15,196	4,065
Total for Budget Output	1,993,196	446,820
Wage	1,978,000	442,755
Non-Wage	15,196	4,065
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,200	61,085
227001 Travel inland	101,057	101,057
Total for Budget Output	222,257	162,142
Wage	0	0
Non-Wage	222,257	162,142
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 874 Kween District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	1,097
Total for Budget Output	50,000	1,097
Wage	0	0
Non-Wage	50,000	1,097
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,973,665	1,193,398
Wage	1,978,000	442,755
Non-Wage	620,319	326,736
GoU Dev	375,346	423,907
Ext Finance	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
1300 children under one year to be fully immunized by the end of quarter 4.	1275 children were fully immunized in quarter 4	No significant variation
NA	1275 children where fully immunized in quarter four	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,011,360	1,255,243
312121 Non-Residential Buildings - Acquisition	0	76,670
Total for Budget Output	5,011,360	1,331,913
Wage	5,011,360	1,255,243
Non-Wage	0	0
GoU Dev	0	76,670
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

3 sets of health education and disease prevention	In quarter four 6 sets of health education and disease prevention sessions where held	More sessions than what where earlier planed were implemented because of additional funding from yellow fever mass immunization campaign
100%	68% submission of HMIS 097B Reports	There was disorganization of VHTs as some of them were taken to be trained as community Health extension Workers

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,191	3,819
Total for Budget Output	15,191	3,819
Wage	0	0
Non-Wage	15,191	3,819
GoU Dev	0	0
Ext Finance	0	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
Budget Output: 320084 Vaccine Administration		
PIAP Output: 1203010302X Target population fully immunized		
1300 Children under one year are expected to be fully immunized in Q4.	1275 of children under 1 year were fully immunized by the end of Quarter 4	No significant variation
24420 Children under 5 given 2 dozes of Vitamin A suppliment	7422 Children under 5 given 2 dozes of Vitamin A supplement	Higher coverage attained in quarter 4. This was because of integrated child health days conducted in April

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	762,822	5,765
Total for Budget Output	762,822	5,765
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	762,822	5,765

Budget Output: 320165 Primary Health care services

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

39680 clients are expected to attend OPD.	36855 attended OPD in various health facilities in the district in quarter 4	No significant variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	413,190	103,297
Total for Budget Output	413,190	103,297
Wage	0	0
Non-Wage	413,190	103,297
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

By the end of quarter four, 95% HIV Clients should have tested for HIV, 95% Positive HIV Clients will have been enrolled in care and 95% of positive HIV Clients in care should be suppressing.	In quarter four, 95% HIV Client were tested for HIV, 93% Positive HIV Clients were enrolled in care and 77% of positive HIV Clients were suppressing.	Limited funding due to withdraw of donor support to HIV AIDS activities.
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	3,060	1,534
Total for Budget Output	5,060	3,034
Wage	0	0
Non-Wage	5,060	3,034
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

100%	100% support services implemented	No variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,300
221009 Welfare and Entertainment	1,000	748
221011 Printing, Stationery, Photocopying and Binding	2,800	795
223001 Property Management Expenses	1,000	500
223005 Electricity	2,400	600
227001 Travel inland	16,384	4,097
228001 Maintenance-Buildings and Structures	1,200	300
228002 Maintenance-Transport Equipment	15,000	6,810
Total for Budget Output	41,784	15,150
Wage	0	0
Non-Wage	41,784	15,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

e 4 planned construction projects for financial year 2024/25 should have been completed	All the four planned construction projects where completed these were Construction of OPD Block at Mulungwa HCII Phase II Renovation of staff house at Kaproron HCIV Remodeling a house for laboratory Installation of solar system at Teremboi HCIII	No variation
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
224001 Medical Supplies and Services	142,500	142,500
225201 Consultancy Services-Capital	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,267	1,267
225203 Appraisal and Feasibility Studies for Capital Works	1,353	452
225204 Monitoring and Supervision of capital work	7,500	4,300
312121 Non-Residential Buildings - Acquisition	63,700	63,003
313111 Residential Buildings - Improvement	30,000	30,000
313119 Other Dwellings - Improvement	9,000	8,469
313121 Non-Residential Buildings - Improvement	58,803	56,077
Total for Budget Output	316,123	308,068
Wage	0	0
Non-Wage	0	0
GoU Dev	316,123	308,068
Ext Finance	0	0
Total for Department	6,565,530	1,771,046
Wage	5,011,360	1,255,243
Non-Wage	475,225	125,300
GoU Dev	316,123	384,738
Ext Finance	762,822	5,765

VOTE: 874 Kween District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	194
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	9,528	9,528
312121 Non-Residential Buildings - Acquisition	117,024	117,013
312235 Furniture and Fittings - Acquisition	3,100	3,100
Total for Budget Output	131,152	130,835
Wage	0	0
Non-Wage	0	0
GoU Dev	131,152	130,835
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Remitting of UPE funds to all government aided schools	Paid staff salaries and transferred UPE grants to all the 40 primary government aided school for term two 2025	Activities performed as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,587,306	812,190
263308 Sector Conditional Grant (Non-Wage)	600,558	202,356
Total for Budget Output	4,187,864	1,014,546
Wage	3,587,306	812,190
Non-Wage	600,558	202,356
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Sensitized all the primary teachers and pupils on the prevention of HIV/AIDs	Oriented teachers and pupils on HIV/AIDS	Activities done as per the plan
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VOTE: 874 Kween District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,933	3,144
Total for Budget Output	4,933	3,144
Wage	0	0
Non-Wage	4,933	3,144
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

monitoring; completion of fencing; payments made and commissioning	Fenced kitawoi seed school	None
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Completion of Construction of seed schools	Constructed classroom blocks for Moyok and Kaptum seed schools	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	12,876
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	17,605	9,605
228001 Maintenance-Buildings and Structures	35,000	35,000
312121 Non-Residential Buildings - Acquisition	419,989	564,417
Total for Budget Output	477,094	626,398
Wage	0	0
Non-Wage	35,000	35,000
GoU Dev	442,094	591,398
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Secondary teachers paid monthly salaries teachers; Transfers of USE funds for secondary schools	Paid staff salaries and transferred USE grants to all the 8 secondary government aided schools	None
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VOTE: 874 Kween District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,988,339	1,035,274
263308 Sector Conditional Grant (Non-Wage)	795,648	265,216
Total for Budget Output	4,783,987	1,300,490
Wage	3,988,339	1,035,274
Non-Wage	795,648	265,216
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Made inspections and produced reports for the schools inspected	Attended AGM at Fort portal on school inspection, Inspected schools, Trained head teachers on the use of TELA system and submitted inspection report	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	300	100
221002 Workshops, Meetings and Seminars	1,500	500
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	3,000	2,010
221011 Printing, Stationery, Photocopying and Binding	1,228	827
221012 Small Office Equipment	450	0
221017 Membership dues and Subscription fees.	150	150
223005 Electricity	500	500
227001 Travel inland	6,000	2,027
227004 Fuel, Lubricants and Oils	3,000	1,806
228002 Maintenance-Transport Equipment	1,700	1,700
Total for Budget Output	18,128	9,920
Wage	0	0
Non-Wage	18,128	9,920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

completion of works; comisssioning, handover; monitoring and payments	Renovated Kaproron and Terenpoy primary schools, Constructed 5 stance latrines in Ngenge PS, Kaplegep, Kaproron and Cheborom and procured and supplied desks to 8 primary schools of Greek river, Moyok, Kere, Ngenge, Chsepukunya, Benet & Cheminy ps	None
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	9,449	9,449
228001 Maintenance-Buildings and Structures	300,748	268,830
Total for Budget Output	314,197	282,278
Wage	0	0
Non-Wage	314,197	282,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Registration of the candidates conducted	Registered and submitted PLE candidate album	No variance
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

DEOs monitoring, submission to reports to MoES; supervision; holding and attending meetings; office coordination and payment of office operation costs	Conducted site meetings for education projects, Attended meeting in Kampala on UGiFT projects and Submitted monitoring report for term I 2025.	No variance
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,000	2,000
227004 Fuel, Lubricants and Oils	3,300	2,690

VOTE: 874 Kween District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	9,300	4,690
	Wage	0	0
	Non-Wage	9,300	4,690
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Activities to be done as planned during this quarter	Participated at national kids athletics in Kabale, Attended AGM of all sports officers in Mbarara City, Trained head teachers and sports teachers on UPSSA portal and maintained motorcycle machine	activities carried out as per the plan
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	200
221002 Workshops, Meetings and Seminars	10,000	4,852
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	500	50
221017 Membership dues and Subscription fees.	450	150
223001 Property Management Expenses	600	600
223005 Electricity	250	250
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	16,000	10,800
227004 Fuel, Lubricants and Oils	15,000	10,000
228002 Maintenance-Transport Equipment	10,300	10,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
	Total for Budget Output	57,000
	Wage	0
	Non-Wage	57,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 874 Kween District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,400	800
227004 Fuel, Lubricants and Oils	600	310
Total for Budget Output	3,000	1,110
Wage	0	0
Non-Wage	3,000	1,110
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,006,655	3,414,013
Wage	7,575,645	1,847,464
Non-Wage	1,857,764	844,316
GoU Dev	573,246	722,233
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Conducted monitoring of road works, DRC meetings held, Environmental and social screening of projects, appraisal and feasibility studies, travel inland, protective gear purchased, provision of meals to machine operators	none
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	40,180
Total for Budget Output	50,000	40,180
Wage	0	0
Non-Wage	50,000	40,180
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

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

Construction of water office phase 4 completed.		none
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	65,000	60,154
Total for Budget Output	65,000	60,154
Wage	0	0
Non-Wage	0	0
GoU Dev	65,000	60,154
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
	Road maintenance under road rehabilitation grant: 1.Kapteror-Kapnarkut 4.5kms, 2.Kapcheropta- Kitany 2.7kms, 3.Bugema-Moyok 5.5kms, 5.Kapkwata-Kworus-Kaporotwo 5kms, Atar-Mokotyo-3km. Seretyo-Loch-3.1km, Ngenge-Kaplobotwo-3.2km, Kamokosan-Mulungwa	n one
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,107	38,233
221002 Workshops, Meetings and Seminars	9,760	4,880
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	5,820	5,820
221011 Printing, Stationery, Photocopying and Binding	1,200	380
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	600	600
224010 Protective Gear	3,000	3,000
225202 Environment Impact Assessment for Capital Works	5,200	5,200
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	22,300	13,905
227001 Travel inland	13,924	6,850
227004 Fuel, Lubricants and Oils	185,468	185,272
228001 Maintenance-Buildings and Structures	749,895	717,825
228002 Maintenance-Transport Equipment	16,813	3,082
Total for Budget Output	1,174,286	992,248
Wage	152,107	38,233
Non-Wage	1,022,179	954,015
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	179,726	0

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
	Total for Budget Output	179,7260
	Wage	00
	Non-Wage	179,7260
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,469,0111,092,582
	Wage	152,10738,233
	Non-Wage	1,251,904994,195
	GoU Dev	65,00060,154
	Ext Finance	00

VOTE: 874 Kween District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	The activities done water quality testing and analysis, establishment of water user committees, sanitation week, travel inland, monitoring and supervision, feasibility studies for capital projects, district water sanitation coordination committees, etc.	The variation was due to un utilized wage, monies returned due to failure for the contractor complete the project

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	141,303	5,686
221002 Workshops, Meetings and Seminars	24,308	9,050
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,520	1,520
221012 Small Office Equipment	940	940
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	22,086	18,586
225203 Appraisal and Feasibility Studies for Capital Works	23,300	19,272
225204 Monitoring and Supervision of capital work	26,919	26,919
227001 Travel inland	22,435	7,023
227004 Fuel, Lubricants and Oils	720	720
228002 Maintenance-Transport Equipment	2,480	2,480
273102 Incapacity, death benefits and funeral expenses	1,987	1,987
312135 Water Plants, pipelines and sewerage networks - Acquisition	40,049	17,859
312139 Other Structures - Acquisition	132,188	124,691
313135 Water Plants, pipelines and sewerage networks - Improvement	147,217	111,504
Total for Budget Output	589,452	350,237
Wage	141,303	5,686
Non-Wage	59,640	28,969
GoU Dev	388,509	315,582
Ext Finance	0	0
Total for Department	589,452	350,237
Wage	141,303	5,686
Non-Wage	59,640	28,969
GoU Dev	388,509	315,582

VOTE: 874 Kween District

Quarter 4

Ext Finance	0	0
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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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Land titling of district headquarters	1 district headquarter land title acquired	Non
	3 urban physical planning committees trained on their roles and responsibilities	Non
	32 area land committee members trained on land registration procedures	NON
9 staff will be paid salaries for April to June 2025	9 staff paid salaries from April to June	NON

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	332,000	54,349
221011 Printing, Stationery, Photocopying and Binding	800	0
225202 Environment Impact Assessment for Capital Works	1,000	500
227001 Travel inland	15,500	6,754
228002 Maintenance-Transport Equipment	1,000	750
Total for Budget Output	350,300	62,353
Wage	332,000	54,349
Non-Wage	18,300	8,004
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

	20,000 assorted tree seedlings purchased and distributed to 23 selected farmers in 4 sub counties of benet, tuikat, benet and kwosir	Non
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	8 farmers trained on establishment of agroforestry technologies in 4 sub counties of benet, kwosir, kaseko and tuikat	Non

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,880	0
227001 Travel inland	7,862	6,772
313121 Non-Residential Buildings - Improvement	2,000	2,000
Total for Budget Output	11,742	8,772
	Wage	0
	Non-Wage	9,742
	GoU Dev	2,000
	Ext Finance	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreaming	32 area land committee members sensitized on HIV Aid prevention	NON
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
	Wage	0
	Non-Wage	200
	GoU Dev	0
	Ext Finance	0
Total for Department	382,242	91,325
	Wage	332,000
	Non-Wage	28,242
	GoU Dev	22,000
	Ext Finance	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
No interim output was revised in the third quarter	5 UWEP groups were trained, UWEP performance reports were submitted to the ministry, Joint YLP and UWEP workplan was developed and submitted to the ministry, Radio talk show to popularize GROW was conducted	No variation was registered by the department by end of the fourth quarter
	5 UWEP groups were trained, UWEP performance reports were submitted to the ministry, Joint YLP and UWEP workplan was developed and submitted to the ministry, Radio talk show to popularise GROW was conducted	No interim outputs were revised by end of the fourth quarter
No interim output was revised	5 UWEP groups were trained, UWEP performance reports were submitted to the ministry, Joint YLP and UWEP workplan was developed and submitted to the ministry, Radio talk show to popularise GROW was conducted	No variations were done by the department by end of the fourth quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,775	2,774
221008 Information and Communication Technology Supplies.	1,050	1,050
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	34,910	24,097
Total for Budget Output	39,934	28,321
Wage	0	0
Non-Wage	39,934	28,321
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries paid to 26 departmental staff for April, May and June, thus improved performance in the delivery of key outputs	No variation was registered by the department by end of the fourth quarter
Salaries were paid to 26 departmental staff for fourth quarter (April to June) which resulted into improved performance	No variation was registered by the department by end of the fourth quarter

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
PIAP Output: 16060504X Human Resource management services		
No interim output was revised during the quarter	Salaries were paid to 26 departmental staff for fourth quarter (April to June) which resulted into improved performance	No variation was registered by the department by end of the fourth quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	56,093
Total for Budget Output	250,000	56,093
Wage	250,000	56,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

No interim output was revised during the third quarter	250 FAL instructors received literacy and numeracy skills across all the FAL learning centres	No variation was registered by end of the fourth quarter
	250 FAL instructors received literacy and numeracy skills across all the FAL learning centres	No variations were done by end of the fourth quarter
	250 FAL instructors received literacy and numeracy skills across all the FAL learning centres	No variation was done by end of the fourth quarter
	250 FAL instructors received literacy and numeracy skills across all the FAL learning centres	No variation was registered during the fourth quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	843	403
227001 Travel inland	3,000	750
Total for Budget Output	3,843	1,153
Wage	0	0
Non-Wage	3,843	1,153
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 874 Kween District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
No interim output was revised	32 parasocial workers were trained on child protection modules, 60 out of school adolescents were trained on life skills, 38 trainers of trainees were trained on parenting, and life skills, 30 model parents were trained on positive parenting	No variation was done by end of the fourth quarter
No interim output was revised in the third quarter	32 parasocial workers were trained on child protection modules, 60 out of school adolescents were trained on life skills, 38 trainers of trainees were trained on parenting, and life skills, 30 model parents were trained on positive parenting	No variation was done by the department by end of the fourth quarter
No interim output was revised in the third quarter	32 parasocial workers were trained on child protection modules, 60 out of school adolescents were trained on life skills, 38 trainers of trainees were trained on parenting, and life skills, 30 model parents were trained on positive parenting	No variation was registered by end of the fourth quarter
	32 parasocial workers were trained on child protection modules, 60 out of school adolescents were trained on life skills, 38 trainers of trainees were trained on parenting, and life skills, 30 model parents were trained on positive parenting	No variation was registered by the department by end of the fourth quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	17,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221009 Welfare and Entertainment	100,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	170,000	0
Total for Budget Output	320,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	320,000	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

No interim output was revised by end of the third quarter	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by end of the fourth quarter
No interim output was revised by end of the third quarter	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by end of the fourth quarter

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
PIAP Output: 1204010302X Social care programs implemented		
No interim out put was revised by end of the third quarter	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by end of the fourth quarter
No interim output was revised	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by end of the fourth quarter
No interim output was revised	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by the department by end of the quarter
	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was registered by the community based services department by end of the fourth quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	999	519
227001 Travel inland	3,563	987
Total for Budget Output	4,562	1,506
Wage	0	0
Non-Wage	4,562	1,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

No interim output was revised	5 labour inspections were conducted, 7 disputes between employers and employees were settled	No variations were done by end of the quarter
	5 labour inspections were conducted, 7 disputes between employers and employees were settled	there was no variation by end of the fourth quarter

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

VOTE: 874 Kween District

Quarter 4

Total for Department	619,620	88,354
Wage	250,000	56,093
Non-Wage	49,620	32,261
GoU Dev	0	0
Ext Finance	320,000	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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Guided LLGs to plan and report HIV/AIDS activities in respective budgets and performance reports	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,600	850
Total for Budget Output	1,600	850
Wage	0	0
Non-Wage	1,600	850
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

none	Grant guidelines for 2025/26 disseminated, Final workplans and budgets 2025/26 prepared and submitted, technical support on finalization of workplans and budgets offered to LLGs and HoDs	None
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

None	Paid staff salaries, Vehicle service and repair done, submitted monitoring reports to ministry, nutrition coordination meeting and field visits conducted, department operational costs paid, data collection conducted	None
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

None	Data collection conducted	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	235,000	46,606
221002 Workshops, Meetings and Seminars	5,000	1,200
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,770	885
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,000	1,000

VOTE: 874 Kween District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	42,259	11,405
227004 Fuel, Lubricants and Oils	5,826	1,457
228002 Maintenance-Transport Equipment	6,000	1,500
313235 Furniture and Fittings - Improvement	6,482	6,480
Total for Budget Output	310,337	72,783
Wage	235,000	46,606
Non-Wage	44,717	12,407
GoU Dev	30,620	13,770
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

None	Monitoring report prepared and submitted, project monitoring and stakeholder meetings held, DDP data bases developed	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,055
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	14,000	2,361
227004 Fuel, Lubricants and Oils	6,000	2,500
228002 Maintenance-Transport Equipment	4,000	1,200
Total for Budget Output	36,000	15,116
Wage	0	0
Non-Wage	12,000	4,259
GoU Dev	24,000	10,858
Ext Finance	0	0
Total for Department	347,937	88,749
Wage	235,000	46,606
Non-Wage	58,317	17,516
GoU Dev	54,620	24,627

VOTE: 874 Kween District

Quarter 4

Ext Finance	0	0
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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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
n/a	NA	
N/A	NA	
	auditees sensitized on HIV/AIDS	no variations
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	72	55
Total for Budget Output	72	55
Wage	0	0
Non-Wage	72	55
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504X Internal audit undertaken

none	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	11,369
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	13,319	3,523
Total for Budget Output	68,319	14,892
Wage	54,000	11,369
Non-Wage	14,319	3,523
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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
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Budget Output: 000023 Inspection and Monitoring

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

n/a	NA	
Monitor and inspect all government projects and programs	monitored government projects and programs	n/a

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,974	2,429
Total for Budget Output	4,974	2,429
Wage	0	0
Non-Wage	4,974	2,429
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,365	17,376
Wage	54,000	11,369
Non-Wage	19,365	6,007
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
4 improved market infrastructure in rural and urban areas	Conducted 2 market surveys in rural and urban areas	The variation is as a result of additional staff in the department

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	400	400	
222001 Information and Communication Technology Services.	400	150	
227001 Travel inland	4,066	2,033	
Total for Budget Output	4,866	2,583	
Wage	0	0	
Non-Wage	4,866	2,583	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

1 industrial hub serviced and monitored for students carrying out trainings	1 industrial hub serviced	as per the work plan
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,622	812	
Total for Budget Output	1,622	812	
Wage	0	0	
Non-Wage	1,622	812	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

Monitoring and evaluation conducted on the marketing and promotion of goods and services in kween district	2 Monitoring and evaluation conducted on the marketing and promotion of tourism goods and services in kween district	activities went on as per the work plan.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	864	217
Total for Budget Output	864	217
Wage	0	0
Non-Wage	864	217
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Capacity building on financial literacy, value addition and record keeping	Carried out marketing and promotion of tourism in kaptum and Benet sub counties. Engaged local tourism guides on tourism investment promotion and marketing in Kaptum and Benet sub counties	there was no variance as activities were as per the work plan
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	648	325
Total for Budget Output	648	325
Wage	0	0
Non-Wage	648	325
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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

Bench Marking trip to Jinja	conducted a training of tour guides kwosir sub county and identified 2 tourism sites in kitawoi and Benet sub counties.	there was no variation as activities went as planned.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	200	200
227001 Travel inland	664	664
312231 Office Equipment - Acquisition	6,477	3,500
Total for Budget Output	7,341	4,364

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	00
	Non-Wage	864864
	GoU Dev	6,4773,500
	Ext Finance	00

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

Tourism investment profiles developed	2 Tourism investment profiles developed	There was no variance.
Mobilized and identified investors for public partnerships	Mobilized and identified investors for public partnerships.	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	780	255
Total for Budget Output	1,080	555
	Wage	00
	Non-Wage	1,080555
	GoU Dev	00
	Ext Finance	00

Budget Output: 000027 Programme Working Group Secretariat Services

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

Registration and licensing of tourism facilities, services and NA sites		
Registration and licensing of tourism facilities, services and sites	2 Registration and licensing of tourism facilities, services and sites	there is no variance as we did activities as per the work plan

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
227001 Travel inland	432	431
Total for Budget Output	432	431
	Wage	00
	Non-Wage	432431
	GoU Dev	00
	Ext Finance	00

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid for 3 month of April, May and June 2025 Paid salaries for staff for 3 month from April to June 2025 no variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	7,439
Total for Budget Output	30,000	7,439
Wage	30,000	7,439
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

HIV/AIDS activities in Tourism conducted 2 awareness meeting of HIV/AIDS in Tourism sites. no variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	432	430
Total for Budget Output	432	430
Wage	0	0
Non-Wage	432	430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Activities for second quarter to be done as planned 3 business development services training meetings conducted across the district. no variation

Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
227001 Travel inland	1,081	541
Total for Budget Output	1,081	541
Wage	0	0
Non-Wage	1,081	541
GoU Dev	0	0
Ext Finance	0	0

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
Budget Output: 190036 Trade Development		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
2 analysis of the potential of various lalue addition enterprises across the district	2 analysis of the potential of various value addition enterprises across the district	there was no variation
PIAP Output: 07030201X Product and market information systems developed		
Trade developed and promoted	2 trainings conducted for Trade developed and promotion across the district.	there was no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,244	1,244
227001 Travel inland	2,000	1,000
Total for Budget Output	3,244	2,244
Wage	0	0
Non-Wage	3,244	2,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,610	19,940
Wage	30,000	7,439
Non-Wage	15,133	9,001
GoU Dev	6,477	3,500
Ext Finance	0	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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210X Policies,Plans and Reports produced

1 Field visits conducted for LLGs and Computers and related accessories maintained and serviced	Purchased antiviruses & ICT Assorted Equipment Travelled to LLGs to inspect ICT Equipment for all the 19 LLGs Travelled to Kampala	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,400	3,350
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	4,000	4,000
Total for Budget Output	10,000	7,750
Wage	0	0
Non-Wage	10,000	7,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Administration block phase 7 constructed, Appraisal and feasibility study conducted, Monitoring and supervision conducted and conducted environmental screening	Paid retention & variation for the construction of the administration block Conducted appraisal & feasibility study, environmental & social impact assessment & screening for social safe guard for the construction of administration block and main gate	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	2,000

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 *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	3,000	3,000
312121 Non-Residential Buildings - Acquisition	390,000	390,000
Total for Budget Output	400,000	400,000
Wage	0	0
Non-Wage	0	0
GoU Dev	400,000	400,000
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

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

Field visits conducted, Vehicle repaired and maintained, capacity building conducted	Submitted names of boards of surveys Allowances Paid to police officers Travelled to MoFPED to revote the unspent balances for FY 2023/24, AG and IGG Mbale Filing cabinet repaired Paid electricity bills & security guards CAO's vehicle maintained	No Variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
212102 Medical expenses (Employees)	1,000	250
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	240
221011 Printing, Stationery, Photocopying and Binding	4,000	1,675
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	2,500	2,500
222001 Information and Communication Technology Services.	3,000	1,500
223001 Property Management Expenses	3,000	2,625
223004 Guard and Security services	4,800	4,800
223005 Electricity	2,000	2,000
223006 Water	1,200	900

VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	28,000	23,875
227004 Fuel, Lubricants and Oils	18,000	15,875
228001 Maintenance-Buildings and Structures	2,000	1,175
228002 Maintenance-Transport Equipment	15,000	12,685
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	625
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Budget Output	108,500	88,350
Wage	0	0
Non-Wage	108,500	88,350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Staff monthly salaries paid, Pension and Gratuity paid to the retired staff	Paid salaries to staff for the 12 month from July 2024 to June 2025 Paid pension to the pensioners for the 12 month from July 2024 to June 2025	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,994,366	1,911,285
273104 Pension	1,453,936	682,933
273105 Gratuity	685,594	665,537
Total for Budget Output	4,133,897	3,259,755
Wage	1,994,366	1,911,285
Non-Wage	2,139,530	1,348,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Capacity needs assessment conducted, Capacity building for staff due for retire conducted, Inducted new employee, Capacity Building on PBD conducted and Trained Head teachers and Health In chargers on financial management	Trained political leaders Trained Heads of Department, Sub County Chiefs and Town Clerks on Balanced Score Card	None

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

Item	Approved Budget	Spent
221003 Staff Training	24,069	24,069
227001 Travel inland	616,848	0
312139 Other Structures - Acquisition	4,906	0
Total for Budget Output	645,823	24,069
Wage	0	0
Non-Wage	391,344	0
GoU Dev	254,479	24,069
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Recruited of staff in critical positions, Conducted staff performance appraisals, Handled staff rewards and sanctions systems, Monitored staff attendance to duty, Official travels within and outside the district, performance improvement plans and monitoring implementation conducted and Payroll processing conducted	Travelled to Public service, MoFPED for harmonization of wages Travelled to Public service to attend training on HCM Made travels to MoES Travelled to MoPS to meet with the HCM support person Data purchased for the operation of HCM system Payroll printed	Activities carried out 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
221008 Information and Communication Technology Supplies.	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	4,400	4,400
221012 Small Office Equipment	1,000	1,000
221016 Systems Recurrent costs	25,000	25,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	3,500	3,499
227004 Fuel, Lubricants and Oils	3,000	2,999
Total for Budget Output	39,400	38,649
Wage	0	0

VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	39,400	38,649
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010101X Diaspora engagement policy developed & implemented

Staff sensitization and awareness on HIV/AIDS prevention measures conducted	Carried out sensitization of HIV/AIDS to the administration staff	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Administration compound maintained, Monitoring and Supervision of the administration block conducted	District Head Quarters mowed and maintained 2 times (quarter 1 and quarter 2) Conducted monitoring of inventory of assets in LLGs Purchased and replaced new lock for human resource management office	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,500
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

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

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Proper filing conducted, Delivered letters to the end users and conducted field visits	Delivered letters to all the 19 LLGs during the first quarter and delivered letters during the second quarter on training on Human Capital and Management & third quarter and attending of the district budget conference Procured airtime for communication	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,500	3,125
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,500	4,499
Total for Budget Output	9,000	7,874
Wage	0	0
Non-Wage	9,000	7,874
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Court cases handled, Field visits conducted, Monitored and supervised LLGs	Travelled to court to serve summons Travelled to MoLG to submit balance score card Travelled to MoES Kampala to submit land title for Ngenge secondary school Attended revenue mobilization training in Kampala Repaired and maintained vehicle UBE 807R	Activities done as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	125
222001 Information and Communication Technology Services.	1,500	375
225101 Consultancy Services	10,000	7,499
227001 Travel inland	5,000	4,974
227004 Fuel, Lubricants and Oils	6,500	6,500
263402 Transfer to Other Government Units	0	748,027

VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	23,500767,499
	Wage	00
	Non-Wage	23,500570,433
	GoU Dev	0197,066
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

Conducted field visits to the project and programmes, Conducted monitoring and supervision of projects, Monitored LLGS	PDM beneficiaries verified for payment Procured small office equipment Travelled to Nakawa court kampala, IGG mbale and Solicitor general mbale to serve on the summons & handle issues pertaining the district local government Consultancy services acquired	Activities carried out as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,340	2,339
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	8,000	7,995
227004 Fuel, Lubricants and Oils	10,000	10,000
228002 Maintenance-Transport Equipment	5,000	4,250
	Total for Budget Output	28,34026,834
	Wage	00
	Non-Wage	28,34026,834
	GoU Dev	00
	Ext Finance	00
	Total for Department	5,404,4594,623,779
	Wage	1,994,3661,911,285
	Non-Wage	2,755,6142,091,359
	GoU Dev	654,479621,135
	Ext Finance	00

VOTE: 874 Kween District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Community Mobilization And Mindset Change		No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	87	87
Total for Budget Output	87	87
Wage	0	0
Non-Wage	87	87
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

Prepared for quarter four audit of books of accounts, Coordinated in the preparation of audit responses.	Prepared for the routine audits, Coordinated in the preparation of audit responses.	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	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Monthly Salaries paid to 26 staff for 3 Month and Sensitization on local revenue collection and utilization, 1 Submissions of financial reports conducted and procurement of accountable stationary	Monthly Salaries paid to 26 staff for 12 Month	Spend as per 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
211101 General Staff Salaries	222,300	197,664
221002 Workshops, Meetings and Seminars	1,600	1,600
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,999
221012 Small Office Equipment	2,000	500
223001 Property Management Expenses	800	680
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	7,000	6,999
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	253,700	227,442
Wage	222,300	197,664
Non-Wage	31,400	29,778
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Preparation of budgets, sensitized LLGs in the revised Chart of Accounts and preparation of quarterly reports for the department.	Preparation of budgets, sensitized LLGs in the revised Chart of Accounts and preparation of quarterly reports for the department.	All money spend as per planned 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
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221014 Bank Charges and other Bank related costs	0	1,649
227001 Travel inland	5,134	5,134
227004 Fuel, Lubricants and Oils	2,000	1,998
Total for Budget Output	8,134	9,782

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	8,134
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

IFMS equipment serviced for 12 month.	No variation
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PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

IFMS Equipment serviced and maintained, procurement of fuel for running the IFMS Equipment, purchase of stationery.	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
221016 Systems Recurrent costs	30,000	30,000
Total for Budget Output	30,000	30,000
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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Follow up of in accountabilities in LLGs, capacity building on preparation of financial statements both quarterly and annually.	Follow up of in accountabilities in LLGs, capacity building on preparation of financial statements both quarterly and annually.	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
221011 Printing, Stationery, Photocopying and Binding	600	150
222001 Information and Communication Technology Services.	1,100	1,100
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	1,000	999
Total for Budget Output	7,700	7,249

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	7,700
	GoU Dev	0
	Ext Finance	0
	Total for Department	301,621
	Wage	222,300
	Non-Wage	79,321
	GoU Dev	0
	Ext Finance	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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
1 DSC meetings conducted to consider staff promotion, transfer of staff, study leave, confirmation of staff, staff recruitment and disciplinary cases	5 meetings conducted on disciplinary and confirmation of staff Submitted one member of DSC approval by public service	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)	12,800	12,800
221001 Advertising and Public Relations	6,000	6,000
221009 Welfare and Entertainment	11,102	11,102
221011 Printing, Stationery, Photocopying and Binding	3,000	2,625
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	150	150
227001 Travel inland	10,000	10,000
Total for Budget Output	43,252	42,877
Wage	0	0
Non-Wage	18,000	17,625
GoU Dev	25,252	25,252
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 meeting conducted and 15 land applications approved	2 meeting conducted on approval of files	Activities done as per the 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	7,350	7,347
221009 Welfare and Entertainment	900	224
221011 Printing, Stationery, Photocopying and Binding	300	75

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	50
Total for Budget Output	8,750	7,696
Wage	0	0
Non-Wage	8,750	7,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503X Financial management

1 standing committee meetings held and 1 monitoring and supervision of development projects conducted	4 standing committee meeting conducted in consideration of performance reports for Q.4 FY 2023/24, Q.2 and Q.3 FY 2024/25	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	10,200
221009 Welfare and Entertainment	510	0
221011 Printing, Stationery, Photocopying and Binding	100	25
222001 Information and Communication Technology Services.	150	38
227001 Travel inland	1,895	1,895
Total for Budget Output	12,855	12,157
Wage	0	0
Non-Wage	12,855	12,157
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 contracts and 1 evaluation meetings conducted and 1 quarterly progress reports submitted.	7 contracts committee meeting 6 evaluation committee meeting conducted on prequalification of service providers Ran 1 open national advert 4 quarterly progress reports submitted for Q.4 FY 2023/24, Q.1 , Q.2 & Q.3 FY 2024/25 to PPDA Conducted 1 training	No variance
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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
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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	3,954	3,954
221001 Advertising and Public Relations	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,046	261
227001 Travel inland	2,000	500
Total for Budget Output	13,000	10,715
Wage	0	0
Non-Wage	13,000	10,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1 HIV/AIDS sensitization and awareness conducted for 40 councilors on prevention measures	Conducted HIV sensitization meetings to 3 committee meetings	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	250	63
Total for Budget Output	250	63
Wage	0	0
Non-Wage	250	63
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Salaries paid to 31 staff for 3 month, 1 Council meetings and Paid honoraria to 342 LC III Councilors for 3 month	Paid salaries to the staff for 12 months from July to June FY 2024/25 2 Business committee meeting held to determine the order of business for the council meeting and generation of council calendar 5 council meeting held to discuss on committee report	Activities carried out as per the plan
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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
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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	267,384	235,915
211105 Ex-Gratia for Political leaders.	238,457	238,457
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	225
221009 Welfare and Entertainment	6,400	3,693
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	1,150	1,150
227004 Fuel, Lubricants and Oils	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	627,674	591,448
Wage	267,384	235,915
Non-Wage	360,290	355,533
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504X AML/CFT compliance enforced

3 DEC meetings conducted and 1 monitoring and supervision of development projects carried out

Carried out 8 DEC meeting for the month of July, August, September, December, February, April, May and June FY 2024/25 on service delivery flow in the district Head quarters

None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	2,000
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	500	125
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	15,200	8,800

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,455	4,444
Total for Budget Output	28,655	20,743
Wage	0	0
Non-Wage	28,655	20,743
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1 PAC meetings conducted for consideration of audit reports	4 meeting held on consideration of audit reports	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,100	8,100
211107 Boards, Committees and Council Allowances	7,900	7,891
221009 Welfare and Entertainment	6,600	6,000
221011 Printing, Stationery, Photocopying and Binding	1,150	963
227001 Travel inland	5,000	5,000
Total for Budget Output	28,750	27,953
Wage	0	0
Non-Wage	8,750	7,953
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	763,186	713,652
Wage	267,384	235,915
Non-Wage	450,551	432,486
GoU Dev	45,252	45,252
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Training and technical assistance in yield enhancing technologies, post harvest handling, pest, vector and disease management, , Kere DFI well managed and Secured, Kere DFI Land and Chepsukunya Vet Land Titled	-16,623 farmers accessed advisory services -158 cows got artificial insemination to enhance breed quality. -Demo established at Kere DFI (2,000 seedlings Hass avacado, macdemia, cocoa) and apiary unit fenced, 13 hives and protective gear	N/A
NA		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	500
221010 Special Meals and Drinks	1,701	1,701
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
223001 Property Management Expenses	9,000	9,000
223004 Guard and Security services	4,800	4,800
223005 Electricity	1,200	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800
224002 Veterinary supplies and services	0	2,000
224003 Agricultural Supplies and Services	0	185,749
227001 Travel inland	286,264	286,264
228002 Maintenance-Transport Equipment	21,000	21,000
312121 Non-Residential Buildings - Acquisition	0	17,646
Total for Budget Output	331,265	536,660
Wage	0	0
Non-Wage	331,265	331,265
GoU Dev	0	205,395
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies		
Demo sites completed and handed over, payments completed, farmers field days conducted, monitoring and evaluation	15 microscale Irrigation sites were installed 450 Farmers sensitized, 45 farm visits, 1 radio campaign, increased acreage under irrigation, SAO/VC participated in regional planning meeting	N/A
NA		

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,620	4,820
221002 Workshops, Meetings and Seminars	7,315	9,476
221008 Information and Communication Technology Supplies.	0	9,700
221009 Welfare and Entertainment	0	14,311
221011 Printing, Stationery, Photocopying and Binding	0	990
221012 Small Office Equipment	0	1,200
222001 Information and Communication Technology Services.	4,305	4,505
224003 Agricultural Supplies and Services	291,510	283,609
224005 Laboratory supplies and services	0	3,487
224006 Food Supplies	1,548	1,548
225204 Monitoring and Supervision of capital work	2,008	2,008
227001 Travel inland	29,785	68,126
227004 Fuel, Lubricants and Oils	35,255	35,255
Total for Budget Output	375,346	439,035
Wage	0	0
Non-Wage	0	68,102
GoU Dev	375,346	370,933
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010502X "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Farmers Sensitized on HIV/AIDs and impact in agriculture	Integration of HIV-AIDS messages in frontline extension through nutrition sensitive farming, staff encouraged target households to grow and eat a variety of vegetables and legumes to boost immunity. supported labor saving techs, awareness in trainings	n/a

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,600	1,600
Total for Budget Output	1,600	1,600
Wage	0	0
Non-Wage	1,600	1,600
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

56 staff paid salaries for 3 month	56 staff paid salaries timely for 12 month	1 staff transferred services on promotion, 2 staff missed salaries for different reasons (Payroll validation). This explains wage availability. This gaps will be addressed in FY 25/26
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,978,000	1,863,156
227001 Travel inland	15,196	15,196
Total for Budget Output	1,993,196	1,878,352
Wage	1,978,000	1,863,156
Non-Wage	15,196	15,196
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	25,000
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,973,665	3,102,905
Wage	1,978,000	1,863,156
Non-Wage	620,319	663,421
GoU Dev	375,346	576,328
Ext Finance	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 120007 Support Services		
PIAP Output: 1203010302X Target population fully immunized		
5469 children fully immunized	Cumulatively 5317 were immunized in the entire financial year.	No significant variation
NA	Cumulatively 5317 children where immunized in the entire financial year	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,011,360	4,863,939
312121 Non-Residential Buildings - Acquisition	0	76,670
Total for Budget Output	5,011,360	4,940,609
Wage	5,011,360	4,863,939
Non-Wage	0	0
GoU Dev	0	76,670
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

12 Health eduction engagments 12 Hygien and sanitation activities and 12 surveilance engagments under taken	15 Health education engagements 15 Hygiene and sanitation activities and 12 surveillance engagements were under taken.	More sessions than what where earlier planed were implemented because of additional funding from yellow fever mass immunization campaign
100% submission of HMIS 097B Reports	75% submission of HMIS 097B Reports	There was disorganization of VHTs as some of them were taken to be trained as community Health extension Workers

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

Item	Approved Budget	Spent
227001 Travel inland	15,191	15,191
Total for Budget Output	15,191	15,191
Wage	0	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
	Non-Wage	15,191	15,191
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302X Target population fully immunized

5469 of children under 1 year fully immunized	Cumulatively, 5317 of children under 1 year were fully immunized	No significant variation
24420 Children under 5 given 2 dozes of Vitamin A suppliment	13304 Children under 5 were given 2 dozes of Vitamin A supplement	Higher coverage attained in quarter 4. This was because of integrated child health days conducted in April

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

Item	Approved Budget	Spent
227001 Travel inland	762,822	176,288
Total for Budget Output	762,822	176,288
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	762,822	176,288

Budget Output: 320165 Primary Health care services

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

100% of expected clients attending OPD	Cumulatively 129042 where attended to in OPD in the entire financial year.	No significant variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	413,190	413,190
Total for Budget Output	413,190	413,190
Wage	0	0
Non-Wage	413,190	413,190
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

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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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% HIV Clients tested for HIV, 95% Positive HIV Clents enrolled in care and 95% of positive HIV Clients incare are supressing	n quarter four, 95% HIV Client were tested for HIV, 93% Positive HIV Clients were enrolled in care and 77% of positive HIV Clients were suppressing.	Limited funding due to withdraw of donor support to HIV AIDS activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	3,060	3,060
Total for Budget Output	5,060	5,060
Wage	0	0
Non-Wage	5,060	5,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

100%	100% support services implemented	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
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	998
221011 Printing, Stationery, Photocopying and Binding	2,800	2,799
223001 Property Management Expenses	1,000	750
223005 Electricity	2,400	2,400
227001 Travel inland	16,384	16,384
228001 Maintenance-Buildings and Structures	1,200	900
228002 Maintenance-Transport Equipment	15,000	15,000
Total for Budget Output	41,784	41,230
Wage	0	0
Non-Wage	41,784	41,230
GoU Dev	0	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
	Ext Finance	00

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

100% of planned infrastructure development implimented100% of planned infrastructure development implementedNo variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	1,000
224001 Medical Supplies and Services	142,500	142,500
225201 Consultancy Services-Capital	1,000	1,000
225202 Environment Impact Assessment for Capital Works	1,267	1,267
225203 Appraisal and Feasibility Studies for Capital Works	1,353	1,353
225204 Monitoring and Supervision of capital work	7,500	7,500
312121 Non-Residential Buildings - Acquisition	63,700	63,003
313111 Residential Buildings - Improvement	30,000	30,000
313119 Other Dwellings - Improvement	9,000	8,469
313121 Non-Residential Buildings - Improvement	58,803	56,077
Total for Budget Output	316,123	312,169
Wage	0	0
Non-Wage	0	0
GoU Dev	316,123	312,169
Ext Finance	0	0
Total for Department	6,565,530	5,903,737
Wage	5,011,360	4,863,939
Non-Wage	475,225	474,671
GoU Dev	316,123	388,839
Ext Finance	762,822	176,288

VOTE: 874 Kween District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	9,528	9,528
312121 Non-Residential Buildings - Acquisition	117,024	117,013
312235 Furniture and Fittings - Acquisition	3,100	3,100
Total for Budget Output	131,152	131,141
Wage	0	0
Non-Wage	0	0
GoU Dev	131,152	131,141
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Remitting of UPE funds to all government aided schools	Paid salaries to 492 teachers for 12 month from July 2024 to June 2025 Transferred UPE funds to all the 40 primary government aided school for 3 terms of term three 2024 and term one and two 2025.	Activities performed as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,587,306	3,494,222
263308 Sector Conditional Grant (Non-Wage)	600,558	600,558
Total for Budget Output	4,187,864	4,094,780
Wage	3,587,306	3,494,222
Non-Wage	600,558	600,558
GoU Dev	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
	Ext Finance	00

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Primary teachers and pupils sensitized on the prevention of HIV/AIDS in all the government aided and community schools and reports produced	Oriented all primary teachers and pupils on HIV/AIDS	Activities done as per the plan
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,933	4,933
Total for Budget Output	4,933	4,933
Wage	0	0
Non-Wage	4,933	4,933
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

monitoring; completion of fencing; payments made and commissioning	Procurement processes and awarding of the contract to the contractor completed Fenced kitawoi seed school	None
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Completion of Construction of seed schools	Completed procurement processes and awarded contracts to the contractors for the works to commence Constructed classroom blocks for Moyok and Kaptum seed schools	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	0	12,876
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	17,605	17,605

VOTE: 874 Kween District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	35,000	35,000
312121 Non-Residential Buildings - Acquisition	419,989	564,417
Total for Budget Output	477,094	634,398
Wage	0	0
Non-Wage	35,000	35,000
GoU Dev	442,094	599,398
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Secondary teachers paid monthly salaries teachers; Transfers of USE funds for secondary schools	Paid staff salaries to 200 staff for 12 month from July 2024 to June 2025 and Made transfers to 8 government aided secondary schools for 2 terms of term three 2024 and term one and two 2025	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	3,988,339	4,138,708
263308 Sector Conditional Grant (Non-Wage)	795,648	795,648
Total for Budget Output	4,783,987	4,934,356
Wage	3,988,339	4,138,708
Non-Wage	795,648	795,648
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

VOTE: 874 Kween District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
inspection and monitoring of all primary and secondary schools, report making to the ministry and within kween local government offices, Vehicle maintained and Electricity bill paid	Inspected all the 40 primary government aided school and produced report on inspection Attended AGM in Fortportal Made school reports Submitted inspection report Trained head teachers on the use of TELA system	None

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	300	300
221002 Workshops, Meetings and Seminars	1,500	1,500
221008 Information and Communication Technology Supplies.	300	300
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,228	1,227
221012 Small Office Equipment	450	0
221017 Membership dues and Subscription fees.	150	150
223005 Electricity	500	500
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	3,000	3,000
228002 Maintenance-Transport Equipment	1,700	1,700
Total for Budget Output	18,128	17,677
Wage	0	0
Non-Wage	18,128	17,677
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

completion of works; comisssioning, handover; monitoring and payments	Renovated Kaproron and Terenpoy primary schools, Constructed 5 stance latrines in Ngenge PS, Kaplegep, Kaproron and Cheborom and procured and supplied desks to 8 primary schools of Greek river, Moyok, Kere, Ngenge, Chsepukunya, Benet & Cheminy ps	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	1,000

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	9,449	9,449
228001 Maintenance-Buildings and Structures	300,748	268,830
Total for Budget Output	314,197	282,278
Wage	0	0
Non-Wage	314,197	282,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

None	management of primary living examinations done successfully Conducted assessment of exams for the pupils preparing to be registered for the Primary Leaving Examination Registered and submitted PLE candidate album	No variance
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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	20,000	14,450
Total for Budget Output	20,000	14,450
Wage	0	0
Non-Wage	20,000	14,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

DEOs monitoring, submission to reports to MoES; supervision; holding and attending meetings; office coordination and payment of office operation costs	Conducted site meetings for education projects, Attended meeting in Kampala on UGiFT projects and Submitted monitoring report for term I 2025.	No variance
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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	6,000	6,000

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,300	3,300
Total for Budget Output	9,300	9,300
Wage	0	0
Non-Wage	9,300	9,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

development of community sports grounds, supporting talent identification and development in schools, purchasing sports wear and equipment and capacity building	Monitored kids athletics 2025 Attended national scouts AGM at Entebbe Participated at national kids athletics in Kabale, Attended AGM of all sports officers in Mbarara City, Trained H/Trs & sports teachers on UPSSA portal & maintained motorcycle machine	activities carried out 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
212103 Incapacity benefits (Employees)	500	500
221002 Workshops, Meetings and Seminars	10,000	9,994
221008 Information and Communication Technology Supplies.	500	500
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	500	50
221017 Membership dues and Subscription fees.	450	450
223001 Property Management Expenses	600	600
223005 Electricity	250	250
224004 Beddings, Clothing, Footwear and related Services	600	600
227001 Travel inland	16,000	16,000
227004 Fuel, Lubricants and Oils	15,000	15,000
228002 Maintenance-Transport Equipment	10,300	10,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
Total for Budget Output	57,000	56,544
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	57,000	56,544
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	600	600
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,006,655	10,182,858
Wage	7,575,645	7,632,930
Non-Wage	1,857,764	1,819,388
GoU Dev	573,246	730,539
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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Conducted monitoring of road works, DRC meetings held, Environmental and social screening of projects, appraisal and feasibility studies, travel inland, protective gear purchased, provision of meals to machine operators	none
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	50,000	49,880
Total for Budget Output	50,000	49,880
Wage	0	0
Non-Wage	50,000	49,880
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	Construction of water office phase 4 completed.	none

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

Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	65,000	60,154
Total for Budget Output	65,000	60,154
Wage	0	0
Non-Wage	0	0
GoU Dev	65,000	60,154
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

Road maintenance under road rehabilitation grant: 1.Kapteror-Kapnarkut 5kms, 2.Kapcheropta- Kitany 6kms, 3.Cheminy-Moyok 7.5kms, 4.Sundet-Kubobei-Kiriki 16kms, 5.Kapkwata-Kworus-Kaporotwo 8kms, 6.Bumatai- Kaptum 3kms, 7.Chebinyiny-Sundet 11kms, 8.Cheminy- Serere-Tarak 7kms, 9.Sundet-Nabukutu	31km of roads has been maintained. Payment of road gangs n one for manual maintenance of Moikut-Tuikat-Chemuron, Kapnarkut-mengya road, Cheminy-Terenpoy-Atar road, Atar -Mokotyo road, Kwanyiny-Kiriki road (this was installation of culverts)	
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,107	152,101
221002 Workshops, Meetings and Seminars	9,760	9,760
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	5,820	5,820
221011 Printing, Stationery, Photocopying and Binding	1,200	380
221012 Small Office Equipment	600	600
221017 Membership dues and Subscription fees.	1,000	0
223005 Electricity	600	600
224010 Protective Gear	3,000	3,000
225202 Environment Impact Assessment for Capital Works	5,200	5,200
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	22,300	20,675
227001 Travel inland	13,924	23,923
227004 Fuel, Lubricants and Oils	185,468	185,272
228001 Maintenance-Buildings and Structures	749,895	738,765
228002 Maintenance-Transport Equipment	16,813	8,102
Total for Budget Output	1,174,286	1,160,798
Wage	152,107	152,101
Non-Wage	1,022,179	1,008,697
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	179,726	0
Total for Budget Output	179,726	0
Wage	0	0
Non-Wage	179,726	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,469,011	1,270,832
Wage	152,107	152,101
Non-Wage	1,251,904	1,058,577
GoU Dev	65,000	60,154
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
	The activities done water quality testing and analysis, establishment of water user committees, sanitation week, travel inland, monitoring and supervision, feasibility studies for capital projects, district water sanitation coordination committees, etc.	The variation was due to un utilized wage, monies returned due to failure for the contractor complete the project

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

Item	Approved Budget	Spent
211101 General Staff Salaries	141,303	50,971
221002 Workshops, Meetings and Seminars	24,308	24,308
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,520	1,520
221012 Small Office Equipment	940	940
223005 Electricity	1,000	1,000
225202 Environment Impact Assessment for Capital Works	22,086	22,086
225203 Appraisal and Feasibility Studies for Capital Works	23,300	23,300
225204 Monitoring and Supervision of capital work	26,919	26,919
227001 Travel inland	22,435	22,435
227004 Fuel, Lubricants and Oils	720	720
228002 Maintenance-Transport Equipment	2,480	2,480
273102 Incapacity, death benefits and funeral expenses	1,987	1,987
312135 Water Plants, pipelines and sewerage networks - Acquisition	40,049	26,114
312139 Other Structures - Acquisition	132,188	132,188
313135 Water Plants, pipelines and sewerage networks - Improvement	147,217	119,604
Total for Budget Output	589,452	457,572
Wage	141,303	50,971
Non-Wage	59,640	59,640
GoU Dev	388,509	346,961
Ext Finance	0	0
Total for Department	589,452	457,572

VOTE: 874 Kween District

Quarter 4

Wage	141,303	50,971
Non-Wage	59,640	59,640
GoU Dev	388,509	346,961
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302X Strategy for NDP III implementation coordination developed.		
Land titling of district headquarters	1 district headquarter land title processed	Non
	3 urban physical planning committees trained on their roles and responsibilities	Non
	32 area land committee members trained on land registration procedures	NON
	10 Staff paid salaries for 12 month except 1 staff who transferred services to another district in April 2025	NON

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,000	213,771
221011 Printing, Stationery, Photocopying and Binding	800	200
225202 Environment Impact Assessment for Capital Works	1,000	1,000
227001 Travel inland	15,500	15,500
228002 Maintenance-Transport Equipment	1,000	1,000
Total for Budget Output	350,300	231,471
Wage	332,000	213,771
Non-Wage	18,300	17,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

0,000 assorted tree seedlings purchased and distributed to 23 selected farmers in 4 sub counties of benet, tuikat, benet and kwosir	Non
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices	
8 farmers trained on establishment of agroforestry technologies in 4 sub counties of benet, kwosir, kaseko and tuika	Non

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

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,880	470
227001 Travel inland	7,862	7,772
313121 Non-Residential Buildings - Improvement	2,000	2,000
Total for Budget Output	11,742	10,242
Wage	0	0
Non-Wage	9,742	8,242
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV/AIDS activities mainstreaming 32 area land committee members sensitized on HIV Aid prevention NON

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

Item	Approved Budget	Spent
227001 Travel inland	200	200
Total for Budget Output	200	200
Wage	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
	Non-Wage	200	200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	382,242	261,913
	Wage	332,000	213,771
	Non-Wage	28,242	26,142
	GoU Dev	22,000	22,000
	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
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320145 Response to Gender based violence		
PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened		
	5 UWEP groups were trained, UWEP performance reports were submitted to the ministry, Joint YLP and UWEP workplan was developed and submitted to the ministry, Radio talk show to popularize GROW was conducted	No variation was registered by the department by end of the fourth quarter
	5 UWEP groups were trained, UWEP performance reports were submitted to the ministry, Joint YLP and UWEP workplan was developed and submitted to the ministry, Radio talk show to popularise GROW was conducted	No interim outputs were revised by end of the fourth quarter
	5 UWEP groups were trained, UWEP performance reports were submitted to the ministry, Joint YLP and UWEP workplan was developed and submitted to the ministry, Radio talk show to popularise GROW was conducted	No variations were done by the department by end of the fourth quarter

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,775	2,774
221008 Information and Communication Technology Supplies.	1,050	1,050
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	34,910	33,780
Total for Budget Output	39,934	38,004
Wage	0	0
Non-Wage	39,934	38,004
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Salaries paid to 26 departmental staff for July to June cumulatively. This therefore resulted into improved performance in the delivery of key outputs	No variation was registered by the department by end of the fourth quarter
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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
PIAP Output: 16060504X Human Resource management services		
	Salaries were paid to 26 departmental staff for june 2024 to july 2025 which resulted into improved performance	No variation was registered by the department by end of the fourth quarter
	Salaries were paid to 26 departmental staff for for June 2024 to July 2025 cumulatively. This resulted into improved performance	No variation was registered by the department by end of the fourth quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	235,935
Total for Budget Output	250,000	235,935
Wage	250,000	235,935
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

250 FAL instructors received literacy and numeracy skills across all the FAL learning centres	No variation was registered by end of the fourth quarter
250 FAL instructors received literacy and numeracy skills cumulatively across all the FAL learning centres by end of the fourth quarter	No variations were done by end of the fourth quarter
250 FAL instructors received literacy and numeracy skills cumulatively across all the FAL learning centres	No variation was done by end of the fourth quarter
250 FAL instructors cumulatively received literacy and numeracy skills	No variation was registered during the fourth quarter

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

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

32 parasocial workers were trained on child protection modules, 60 out of school adolescents were trained on life skills, 38 trainers of trainees were trained on parenting, and life skills, 30 model parents were trained on positive parenting	No variation was done by end of the fourth quarter
32 parasocial workers were trained on child protection modules, 60 out of school adolescents were trained on life skills, 38 trainers of trainees were trained on parenting, and life skills, 30 model parents were trained on positive parenting	No variation was done by the department by end of the fourth quarter
32 parasocial workers were trained on child protection modules, 60 out of school adolescents were trained on life skills, 38 trainers of trainees were trained on parenting, and life skills, 30 model parents were trained on positive parenting	No variation was registered by end of the fourth quarter
32 parasocial workers were trained cumulatively, 60 out of school adolescents were trained cumulatively, 38 trainers of trainees were trained life skills cumulatively, 30 model parents were trained on positive parenting	No variation was registered by the department by end of the fourth quarter

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

US\$ Thousand

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

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
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201X Increased resilience of workforce		
	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by end of the fourth quarter
	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by end of the fourth quarter
PIAP Output: 1204010302X Social care programs implemented		
	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by end of the fourth quarter
	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by end of the fourth quarter
	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 99,275,000 under the SAGE program	No variation was done by the department by end of the quarter
	1102 older persons were supported to live dignified lives, improve on nutrition, health out comes through the disbursement of 281,950,000 under the SAGE program	No variation was registered by the community based services department by end of the fourth quarter

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

US\$ Thousand

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

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in		
	11 labour inspections were conducted cumulatively, 9 disputes between employers and employees were settled	No variations were done by end of the quarter
	11 labour inspection visits were cumulatively conducted by end of the fourth quarter, 9 labour disputes were cumulatively settled	there was no variation by end of the fourth quarter

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	281	281
227001 Travel inland	1,000	1,000
Total for Budget Output	1,281	1,281
Wage	0	0
Non-Wage	1,281	1,281
GoU Dev	0	0
Ext Finance	0	0
Total for Department	619,620	412,027
Wage	250,000	235,935
Non-Wage	49,620	47,691
GoU Dev	0	0
Ext Finance	320,000	128,402

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: 14040401X Budget priorities aligned to programme plans

Support, Monitor and Evaluate mainstreaming of HIV/AIDS activities in the district Plans and Budgets	Guided LLGs to plan and report HIV/AIDS activities in respective budgets and performance reports	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	1,600	850
Total for Budget Output	1,600	850
Wage	0	0
Non-Wage	1,600	850
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Development plans developed; Workplans and budgets prepared; Performance reports prepared; technical support offered; PIP followed up	Development plans developed; Workplans and budgets prepared; Performance reports prepared; Budget Consultations conducted; grant guidelines disseminated; technical support offered; LLG performance assesment conducted; performance improvement plans prepared	None
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Payment of staff salaries; Vehicle maintenance, service and repair; Conducting/attending planning meetings; Follow up and submissions to Ministries, departments and agencies; Coordination of department operations; Coordination of Nutrition Committee activities including data collection	Payment of staff salaries; Vehicle maintenance, service and repair; Conducting/attending planning meetings; Follow up and submissions to Ministries, departments and agencies; Coordination of department operations; Coordination of Nutrition Committee meeti	None
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

preparation of statistical reports such as NSI and outlook and PNSD; Data collection on PDM and other programs	Data collection on PDM and other programs; preparation of statistical abstract; submission and dissemination of statistics; preparation of statistical reports such as NSI and outlook and PNSD	None
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	235,000	151,088
221002 Workshops, Meetings and Seminars	5,000	4,250
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,770	1,770
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	4,000	4,000
223001 Property Management Expenses	1,000	1,000
227001 Travel inland	42,259	40,311
227004 Fuel, Lubricants and Oils	5,826	5,826
228002 Maintenance-Transport Equipment	6,000	4,000
313235 Furniture and Fittings - Improvement	6,482	6,480
Total for Budget Output	310,337	220,975
Wage	235,000	151,088
Non-Wage	44,717	39,269
GoU Dev	30,620	30,618
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring of projects and programs; submission/ dissemination of Monitoring reports; Databases developed/ updated	Monitoring report prepared and submitted, project monitoring and stakeholder meetings held, DDP data bases developed, ESIA's conducted, BoQs prepared, project profiles prepared, field and desk appraisals conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
225202 Environment Impact Assessment for Capital Works	2,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	6,000	6,000
227001 Travel inland	14,000	14,000

VOTE: 874 Kween District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	4,000	3,200
Total for Budget Output	36,000	35,200
Wage	0	0
Non-Wage	12,000	11,200
GoU Dev	24,000	24,000
Ext Finance	0	0
Total for Department	347,937	257,025
Wage	235,000	151,088
Non-Wage	58,317	51,319
GoU Dev	54,620	54,618
Ext Finance	0	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
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

auditees sensitized on HIV/AIDSno variations

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

Item	Approved Budget	Spent
227001 Travel inland	72	72
Total for Budget Output	72	72
Wage	0	0
Non-Wage	72	72
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16080504X Internal audit undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	42,388
221017 Membership dues and Subscription fees.	1,000	250
227001 Travel inland	13,319	13,068
Total for Budget Output	68,319	55,706
Wage	54,000	42,388
Non-Wage	14,319	13,318
GoU Dev	0	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
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitor and inspect all government projects and programs	atleast 80% of the projects monitored	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,974	4,973
Total for Budget Output	4,974	4,973
Wage	0	0
Non-Wage	4,974	4,973
GoU Dev	0	0
Ext Finance	0	0
Total for Department	73,365	60,751
Wage	54,000	42,388
Non-Wage	19,365	18,363
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
Service Area: 10 Commercial Services		
Programme: 01 Agro-Industrialization		
SubProgramme: 04 Agricultural Market Access and Competitiveness		
Budget Output: 000073 Marketing and value addition		
PIAP Output: 01030201X Modern agricultural markets constructed in strategic locations		
1	6 market surveys conducted across the district	The variation is as a result of additional staff in the department

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	400
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	4,066	4,066
Total for Budget Output	4,866	4,866
Wage	0	0
Non-Wage	4,866	4,866
GoU Dev	0	0
Ext Finance	0	0

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 04010101X Fully Serviced Industrial parks established

1	Carried out monitoring of the learning of students in the industrial hub to assess the progress of the training.	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
227001 Travel inland	1,622	1,622
Total for Budget Output	1,622	1,622
Wage	0	0
Non-Wage	1,622	1,622
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

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
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Monitoring and Evaluation	4 Monitoring and evaluation conducted on the marketing and promotion of goods and services in kween district.	activities went on as per the work plan.

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

Item	Approved Budget	Spent
227001 Travel inland	864	864
Total for Budget Output	864	864
Wage	0	0
Non-Wage	864	864
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Capacity building on financial literacy, value addition and record keeping	Carried out 4 marketing and promotion of tourism in tuikat and kwosir sub counties. Engaged local tourism guides on tourism investment promotion and marketing in tuikat and kwosir sub counties .	there was no variance as activities were as per the work plan

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

Item	Approved Budget	Spent
227001 Travel inland	648	648
Total for Budget Output	648	648
Wage	0	0
Non-Wage	648	648
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained		
Bench Marking trip to Jinja	Conducted 4 identification of tourism site across the district and one bench marking to Jinja.	there was no variation as activities went as planned.

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	200	200
227001 Travel inland	664	664
312231 Office Equipment - Acquisition	6,477	3,500
Total for Budget Output	7,341	4,364
Wage	0	0
Non-Wage	864	864
GoU Dev	6,477	3,500
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

Develop tourism investment profiles in the district Mobilize 4 Tourism investment profiles developed	There was no variance.
and identify investors for public private partnerships Mobilized and identified investors for public partnerships	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	780	780
Total for Budget Output	1,080	1,080
Wage	0	0
Non-Wage	1,080	1,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

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

Registration and licensing of tourism facilities, services and sites	4 Registration and licensing of tourism facilities, services and sites	there is no variance as we did activities as per the work plan
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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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	432	431
Total for Budget Output	432	431
Wage	0	0
Non-Wage	432	431
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

3 staff paid Paid salaries for staff for 12 month from July 2024 to June 2025. no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	22,006
Total for Budget Output	30,000	22,006
Wage	30,000	22,006
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208X Export processing zones established

HIV/AIDS activities in Tourism conducted 4 awareness meeting of HIV/AIDS in Tourism sites. no variation

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

Item	Approved Budget	Spent
227001 Travel inland	432	430
Total for Budget Output	432	430

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	
	Wage	0	0
	Non-Wage	432	430
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

4	12 business development services training meetings conducted across the district.	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	1,081	1,081
Total for Budget Output	1,081	1,081
Wage	0	0
Non-Wage	1,081	1,081
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

2 analysis of the potential of various lalue addition enterprises across the district	8 analysis of the potential of various value addition enterprises across the district	there was no variation
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PIAP Output: 07030201X Product and market information systems developed

Trade development and promotion	4 trainings conducted so far Trade developed and promotion.	there was 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
221002 Workshops, Meetings and Seminars	1,244	1,244
227001 Travel inland	2,000	2,000
Total for Budget Output	3,244	3,244
Wage	0	0
Non-Wage	3,244	3,244
GoU Dev	0	0
Ext Finance	0	0
Total for Department	51,610	40,636

VOTE: 874 Kween District

Quarter 4

Wage	30,000	22,006
Non-Wage	15,133	15,130
GoU Dev	6,477	3,500
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 08 Sustainable Energy Development			
SubProgramme: 02 Transmission and Distribution			
Budget Output: 300008 Information and Systems Management			
PIAP Output : 08010701X Expanded transmission network			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Transformation Capacity (MVA)	Percentage	100	
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	95	Submitted names of boards
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of public officer strained	Percentage	100	Trained political leaders
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	25	Travelled to Public service,
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	200	Carried out sensitization of

VOTE: 874 Kween District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100	Delivered letters to all the 19

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	10	HIV/AIDS Mainstreaming to

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	5	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	90	Preparation of budgets,

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	85	

VOTE: 874 Kween District

Quarter 4

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100	5 meetings conducted on
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	95	2 meeting conducted on
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16060503X Financial management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of absorption of released funds	Percentage	100	4 standing committee
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100	7 contracts committee
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503X HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	4	Conducted HIV sensitization
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	Paid salaries to the staff for

VOTE: 874 Kween District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number		During year department

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	10	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	N/A	

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010008 Capacity Strengthening

PIAP Output : 01040701X Demand driven agriculture technologies developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of markets created along product lines	Number	11 sub counties, 550 farmers	11 sub counties, 550 farmers

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320034 Prevention and Rehabilitaion services

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	100% coverage

VOTE: 874 Kween District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320084 Vaccine Administration

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	95% of children under 1 year

Budget Output: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	100%	100% of health facility had

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	100%	100% of ART sites are

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	100%	100% planned projects full

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	90	Inspected all the 40 primary

VOTE: 874 Kween District

Quarter 4

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	85	Monitored kids athletics

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	1	Identified and assessed

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	2	2

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	10	Non

VOTE: 874 Kween District

Quarter 4

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	19 (100%)	All the 19 LLGs capacity

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	101	all the 101 Parishes using

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	19	All the 19 LLGs

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 (100%)	at least 80% of projects

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of modern markets developed	Number	4	Conducted 4 market surveys

VOTE: 874 Kween District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 04010101X Fully Serviced Industrial parks established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of feasibility studies towards development of	Percentage	2	Conducted 2 monitoring of

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	2	Paid salaries for staff for 12

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	6 JOBS CREATED	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of market outlets inspected	Number	12 market outlets inspections	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	12	

Budget Output: 190036 Trade Development

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	12	

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	12	

VOTE: 874 Kween District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237598 Kaptoyoy Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project	0	50,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATARIHCIII	ATAR HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
ATARIHCIII	ATAR HCIII	Programme Conditional Grant - Non Wage Recurrent	0	6,331	6,331
KABKOCH HCII	KABKOCH HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	7,034
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	2 classroom block Kaptoyoy PS	Programme Conditional Grant - Development	Completed	84,672	84,672
Non Residential Buildings - Schools	5 stance latrine Kaptoyoy PS	Programme Conditional Grant - Development	Completed	32,352	32,352
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Teacher chairs (4) and tables (4) Kaptoyoy PS	Programme Conditional Grant - Development	completed	3,100	3,100

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237598 Kaptoyoy Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kaptoyoy Primary School	Kaptoyoy	Programme Conditional Grant - Non Wage Recurrent	0	1,350	1,350
KAPTEROR P.S.	Kapteror	Programme Conditional Grant - Non Wage Recurrent	0	12,579	12,579
KAPCHEROPTA P.S.	Kapcherropta	Programme Conditional Grant - Non Wage Recurrent	0	12,642	12,642
KIRWOKO P.S.	Kirwoko	Programme Conditional Grant - Non Wage Recurrent	0	11,968	11,968
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOCH S.S	Kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	47,568	47,568
KAPKWATA S.S	Kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	22,772	32,831
LCIII: 237599 Kwosir Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BENETHCIII	BENET HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
TUIKAT HCII	TUIKAT HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	703
BENETHCIII	BENET HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,246	10,246
Kongta HC II	KONGTA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,027	7,027

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237599 Kwosir Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWOSIR P.S	Kere	Programme Conditional Grant - Non Wage Recurrent	0	17,218	17,218
BENET P.S.	Kapngontiny	Programme Conditional Grant - Non Wage Recurrent	0	17,839	17,839
LCIII: 237600 Benet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MENGYA HCII	MENGYA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	7,034
Likil HC II	LIKIL HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,027	7,027
CHEMWOM HCIII	CHEMWOM HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
CHEMWOM HCIII	CHEMWOM HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,056	7,056
MULUNGWA HCII	MULUNGWA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	7,034
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANY P.S	kitany	Programme Conditional Grant - Non Wage Recurrent	0	13,846	13,846
CHEPYAKANIET P.S.	chepyakaniet	Programme Conditional Grant - Non Wage Recurrent	0	17,670	17,671
PISWA P.S	Piswa	Programme Conditional Grant - Non Wage Recurrent	0	16,061	16,061

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LIKIL P.S	Likil	Programme Conditional Grant - Non Wage Recurrent	0	18,501	18,501
MENGYA P.S.	mengya	Programme Conditional Grant - Non Wage Recurrent	0	19,510	19,510
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMANGA SEED SCH.	Chemanga	Programme Conditional Grant - Non Wage Recurrent	0	160,116	160,117
CHEMWANIA S.S	Chemwania	Programme Conditional Grant - Non Wage Recurrent	0	196,872	196,872
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	construction of mengya gravity flow scheme phase 1	Programme Conditional Grant - Development	Completed	50,188	501,882
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
protection of 4 springs in Benet and kaseko s/s/s	benet and kaseko s/c/s	Programme Conditional Grant - Development	Completed	16,000	16,000

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngege Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUNDET HCII	SUNDET HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	7,034
SIKWO HCII	SIKWO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	7,034
NGENGEHCIII	NGENGE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,045	14,045
NGENGEHCIII	NGENGE HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKOCH P.S.	Kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	12,828	12,828
NGENGE P.S.	Ngege kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	15,067	15,066
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
purchase water tool kit for bore hole technician	hqtrs	Programme Conditional Grant - Development	Completed	4,500	4,500

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237602 Kaptum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTUM HCIII	KAPTUM HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
KAPTUM HCIII	KAPTUM HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,849	7,849
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMINY P. S	Cheminy	Programme Conditional Grant - Non Wage Recurrent	0	14,321	14,321
KAPTUM P.S.	Kaptum	Programme Conditional Grant - Non Wage Recurrent	0	16,207	16,208
KAPKWERE P.S	Kapkwere	Programme Conditional Grant - Non Wage Recurrent	0	17,260	17,259
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of Kaptum Seed School Phase 2	Programme Conditional Grant - Development	Completed	209,995	209,995

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237603 Kitawoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TERENPOY HC III	TERENPOY HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
TERENPOY HC III	TERENPOY HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,872	5,872
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Terepoy HCIII	Programme Conditional Grant - Development	100%	142,500	142,500
Item: 313121 Non-Residential Buildings - Improvement					
Solar installation in Maternity ward in Terenpoy HCIII	Terenpoy HCIII	District Discretionary Equalisation Development Grant	100%	25,006	25,006
Installation of Solar System in staff House at Terenpoy HCIII	Terenpoy HCIII	District Discretionary Equalisation Development Grant	100%	22,600	22,600
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TARAK P.S	Tarak	Programme Conditional Grant - Non Wage Recurrent	0	16,972	16,972
KITAWOI P.S	Kitawoi	Programme Conditional Grant - Non Wage Recurrent	0	15,088	15,087

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237603 Kitawoi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kitawoi Seed SS	Programme Conditional Grant - Non Wage Recurrent	0	32,622	0
Building and Facility Maintenance - Assorted Materials	Kitawoi	Programme Conditional Grant - Non Wage Recurrent	0	2,378	0
LCIII: 237605 Moyok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYOK HCII	MOYOK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	5,695	5,695
MOYOK HCII	MOYOK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
Kabelyo HC II	KABELYO HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,027	7,027
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYOK P.S.	Moyok	Programme Conditional Grant - Non Wage Recurrent	0	18,522	18,522
KAPELYO P.S.	Kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	8,772	8,773

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237605 Moyok Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of Moyok Seed School Phase2	Programme Conditional Grant - Development	Completion level	209,995	209,995
LCIII: 237606 Binyiny Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUKUMO P.S	Tukumo	Programme Conditional Grant - Non Wage Recurrent	0	17,267	17,267
SONGENWO P.S	Songengwo	Programme Conditional Grant - Non Wage Recurrent	0	18,086	18,087
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	all project sites	Programme Conditional Grant - Development	Completed	13,000	13,000
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
rehabilitation of binyiny gravity flow scheme in binyiny s/c	kapkwure village	Programme Conditional Grant - Development	Completed	30,000	30,000

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237607 Kiriki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRIKIHC III	KIRIK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
KAPSAMA HCII	KAPSAMA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	7,034
KIRIKIHC III	KIRIK HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,441	11,441
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
rehabilitation of 3 bore hole in kiki s/c	kiriki s/c	Programme Conditional Grant - Development	Completed	11,671	11,671
LCIII: 237608 Binyiny Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Engineering	District Headquarters	Transitional Conditional Grant - Development	completed	2,000	2,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District Headquarters	Transitional Conditional Grant - Development	completed	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Stakeholder Engagement	District Headquarters	Transitional Conditional Grant - Development	completed	3,000	3,000

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of the construction of administration block Phase VII	District Headquarters	Transitional Conditional Grant - Development	completed	3,000	3,000
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Transitional Conditional Grant - Development	completed	390,000	390,000
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Headquarters	District Discretionary Equalisation Development Grant	completed	24,069	24,069
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District HQ	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	District Discretionary Equalisation Development Grant		20,203	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant	To be consumed in Q4	13,300	0

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowances for the PAC members and investigation	District HQ	District Discretionary Equalisation Development Grant		8,100	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	District Discretionary Equalisation Development Grant		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		1,800	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant		5,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		7,240	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		14,631	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		8,611	0

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment		Locally Raised Revenues		754,529	0
Agricultural Supplies and Services - Assorted equipment	headquaters	Locally Raised Revenues		120,000	0
Item: 224006 Food Supplies					
Foodstuff - Assorted Food Items		Programme Conditional Grant - Development		1,548	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work		Programme Conditional Grant - Development		2,008	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		59,570	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Development		35,255	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYINY HCIII	BINYINY HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
BINYINY HCIII	BINYINY HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,583	15,583

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Advertising	ESIs/ESPMPs/ social safeguards	Programme Conditional Grant - Development	In progress	500	194
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Appraisal and BoQs Kaptoyoy PS	Programme Conditional Grant - Development	completed	1,000	1,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring screening BOQs	Headquarters	Programme Conditional Grant - Development	Completed	9,528	9,528
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWOM P.S	Chepkwom	Programme Conditional Grant - Non Wage Recurrent	0	16,025	16,025
BINYINY P.S.	Binyiny	Programme Conditional Grant - Non Wage Recurrent	0	15,860	15,860
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	EIAs/social safe guards/ESPMPs	Programme Conditional Grant - Development	not started	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Projects sites Kaptum/Moyok	Programme Conditional Grant - Development	not started	2,500	2,500
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring	Monitoring projects	Programme Conditional Grant - Development	prior field visits conducted	17,605	9,605

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000006 Planning and Budgeting services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	50,000	370
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
completion of water office block phase 4	District headquarters	District Discretionary Equalisation Development Grant	Construction of water office phase 4 completed	65,000	60,154
Budget Output: 260009 Road Maintenance					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Pre- retirement)	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,760	4,880
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	kween district head quarters	Programme Conditional Grant - Non Wage Recurrent	0	600	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	hqts	Programme Conditional Grant - Non Wage Recurrent	0	5,820	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Item: 221017 Membership dues and Subscription fees.					
professional membership fees for UIPE	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	all project sites	Programme Conditional Grant - Non Wage Recurrent	0	5,200	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	6,000	6,000
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring of road works	project sites	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,600	0
supervision and monitoring road works	all project sites	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	in and out of the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	21,160	26,996
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	no work done	Other Transfers from Central Government Uganda Road Fund (URF)	0	300,211	0
Fuel, Oils and Lubricants - Diesel	no work done	Other Transfers from Central Government Uganda Road Fund (URF)	0	70,725	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	complete	Programme Conditional Grant - Non Wage Recurrent	0	749,895	749,895
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,813	2,754

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Election Officials)	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	24,308	15,258
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,520	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	940	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	all project sites	Programme Conditional Grant - Development	completed	11,037	11,043
Environmental Impact Assessment - Capital Works	all prject sites	Programme Conditional Grant - Development	completed	11,049	11,043
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	al project sites	Programme Conditional Grant - Development	Completed	10,300	10,300
Item: 225204 Monitoring and Supervision of capital work					
supervision and monitoring of projects for last financial year 2023/2024 before retention is paid	all project sites	Programme Conditional Grant - Non Wage Recurrent	not started	9,750	0
b	hqrs	Programme Conditional Grant - Non Wage Recurrent	Completed	26,564	26,564
g	hqtrs	Programme Conditional Grant - Non Wage Recurrent	Completed	44,444	44,444
Item: 227001 Travel inland					
Travel Inland - Department Trips	in and out of the district	Programme Conditional Grant - Non Wage Recurrent	0	22,435	5,577
Description		Programme Conditional Grant - Non Wage Recurrent		0	15,412

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	720	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,480	0
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	hqtr staff	Programme Conditional Grant - Non Wage Recurrent	0	1,987	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of retention for all projects for fy 2023/2024	hqtrs	Programme Conditional Grant - Development	Completed	12,000	12,000
water quality testing of 180 water points	hqtrs	Programme Conditional Grant - Development	Completed	15,300	15,300
catchment protection	at water sources in the district	Programme Conditional Grant - Development	Completed	4,088	4,088
water catchment protection activities	At water sources in the district	Programme Conditional Grant - Development	not started	4,161	4,161
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,500	0
Budget Output: 000089 Climate Change Mitigation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	in 4 sub counties	District Discretionary Equalisation Development Grant	20,000 tree seedlings procured and distributed t	20,000	20,000

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	district	Locally Raised Revenues	0	8,240	8,240
Travel Inland - Allowances		Locally Raised Revenues	0	7,000	7,000
Travel Inland - Review of Local Government Workplans		Locally Raised Revenues	0	483	485
Item: 313121 Non-Residential Buildings - Improvement					
Land titling of district headquarters	Titling district hqts	District Discretionary Equalisation Development Grant	completed	2,000	2,000
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	1,050	0
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 221002 Workshops, Meetings and Seminars					
Description	Binyiny town council	Programme Conditional Grant - Non Wage Recurrent		0	843
Item: 227001 Travel inland					
Description	Binyiny town council	Programme Conditional Grant - Non Wage Recurrent		0	3,000
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	binyiny town council	External Financing United Nations Children Fund (UNICEF)		28,000	0

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	binyiny town council	External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	binyiny town council	External Financing United Nations Children Fund (UNICEF)		40,000	0
Workshops, Meetings, Seminars - Training (Others)	binyiny town council	External Financing United Nations Children Fund (UNICEF)		10,000	0
Description	binyiny town council	External Financing United Nations Children Fund (UNICEF)	completed	0	16,790
Item: 221009 Welfare and Entertainment					
Welfare - Meetings	binyiny town council	External Financing United Nations Children Fund (UNICEF)		160,000	0
Welfare - Assorted Welfare Items	binyiny town council	External Financing United Nations Children Fund (UNICEF)		40,000	0
Description	Binyiny town council	External Financing United Nations Children Fund (UNICEF)	completed	0	115,510
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	district	External Financing United Nations Children Fund (UNICEF)		8,000	0
Office Supplies - Assorted Printing Materials and Consumables	binyiny town council	External Financing United Nations Children Fund (UNICEF)		2,000	0
Description	binyiny town council	External Financing United Nations Children Fund (UNICEF)	completed	0	6,670
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	binyiny town council	External Financing United Nations Children Fund (UNICEF)		4,000	0

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	binyiny town council	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Binyinyt town council	External Financing United Nations Children Fund (UNICEF)		260,000	0
Travel Inland - Allowances	binyiny town council	External Financing United Nations Children Fund (UNICEF)		80,000	0
Budget Output: 320146 Support to special interest Groups					
Item: 221002 Workshops, Meetings and Seminars					
Description	Binyiny town council	Programme Conditional Grant - Non Wage Recurrent		0	999
Item: 227001 Travel inland					
Description	Binyiny town council	Programme Conditional Grant - Non Wage Recurrent		0	3,563
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Description	binyiny town council	Programme Conditional Grant - Non Wage Recurrent		0	281
Item: 227001 Travel inland					
Description	Binyiny town council	Programme Conditional Grant - Non Wage Recurrent		0	1,000
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips	Support District Nutrition Committee	District Discretionary Equalisation Development Grant	DNCC field visits done	14,400	14,400

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	PDM data collection	District Discretionary Equalisation Development Grant	PDM data collection done	21,600	21,600
Travel Inland - Facilitation	LLG Assesment	District Discretionary Equalisation Development Grant	LLG Assessment done	36,413	36,837
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Furnishing Planning Department (Chairs/ tables)	District Discretionary Equalisation Development Grant	Furniture procured	6,482	6,480
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESAs/ESMPs	District Discretionary Equalisation Development Grant	ESIAs and ESMps conducted	2,000	2,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	BoQs/designs done	District Discretionary Equalisation Development Grant	BoQs prepared	2,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring facilitation	Monitoring projects	District Discretionary Equalisation Development Grant	Project monitoring conducted	6,000	6,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	Data base and Systems (DDP IV development)	District Discretionary Equalisation Development Grant	Draft DDP prepared, approved and submitted NPA	24,000	1,073
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel Monitoring	District Discretionary Equalisation Development Grant	Project Monitoring done	6,000	2,500

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Headquarters	Programme Conditional Grant - Development		6,477	0
LCIII: 237609 Kwanyiy Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWORUSHC II	KWORUS HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	7,034
KWANYIY HCIII	KWANYIYIY	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
KWANYIY HCIII	KWANYIY HCIII	Programme Conditional Grant - Non Wage Recurrent	0	11,866	11,866
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPOROTWO P.S	Kaporotwo	Programme Conditional Grant - Non Wage Recurrent	0	14,986	14,986
KAPLEGEB P.S	Kaplegep	Programme Conditional Grant - Non Wage Recurrent	0	11,482	11,482
KWANYIY P.S.	Kwanyiy	Programme Conditional Grant - Non Wage Recurrent	0	15,395	15,396
KAPKWATA P.S.	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	9,575	9,576

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation		Programme Conditional Grant - Non Wage Recurrent	0	11,399	11,399
Travel Inland - Facilitation	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	3,792	3,792
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	1,325,643	328,448
Travel Inland - Transport Expenses	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	80%	200,000	24,128
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPRORON HCIV	KAPRORON HCIV	Programme Conditional Grant - Non Wage Recurrent	0	21,807	21,807
KAPRORON HCIV	KAPRORON HCIV	Programme Conditional Grant - Non Wage Recurrent	0	70,339	70,339
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHO's office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,000	2,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	2,400	2,400
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	16,384	16,384
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	DHO'S OFFICE KAPRORON	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO'S OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	15,000	15,000
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DHO's Office	Programme Conditional Grant - Development		1,000	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	KAPRORON HCIV	Programme Conditional Grant - Development	100%	1,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	KAPRORON HCIV	Programme Conditional Grant - Development	100%	1,267	1,267
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study		Programme Conditional Grant - Development	100%	1,353	1,353
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital development projects	DHO's Office	Programme Conditional Grant - Development	100%	7,500	7,500
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	KAPRORON HCIV	Programme Conditional Grant - Development	100%	30,000	30,000
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	DHO'S Office	Programme Conditional Grant - Development	94.1%	9,000	8,469
Item: 313121 Non-Residential Buildings - Improvement					
Expansion of laboratory and Installation of Blood fridge.	KAPRORON HCIV	District Discretionary Equalisation Development Grant	100%	70,000	64,548

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273544 Chepsukunya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPSUKUNYA HC II	CHEPSUKUNYA HCII	Programme Conditional Grant - Non Wage Recurrent	0	7,034	7,034
LCIII: 273545 Kapnarkut Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	kapnarkut	Programme Conditional Grant - Non Wage Recurrent	0	200	200
LCIII: 273547 Kaseko					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works		District Discretionary Equalisation Development Grant	0	63,700	63,003

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273548 Sundet					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313135 Water Plants, pipelines and sewerage networks - Improvement					
sitting, drilling and installation of 2 bore hole in sundet subcounty(kapkworoi and mokotu villages)	kapkworoi and mokotu villages	Programme Conditional Grant - Development	Mokotu completed	77,875	47,875
rehabilitation of 3 bore holes in sundet s/c	sundet s/c	Programme Conditional Grant - Development	Completed	11,671	11,671
LCIII: 273549 Tuikat					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	construction of kaproron gravity flow phase 2	Programme Conditional Grant - Development	Completed	82,000	89,497
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWORUS P.S.	Kworus	Programme Conditional Grant - Non Wage Recurrent	0	15,885	15,885
CHEMANGA	Chemanga	Programme Conditional Grant - Non Wage Recurrent	0	17,115	17,115
CHEPSUKUNYA P.S.	Chepsunkunya	Programme Conditional Grant - Non Wage Recurrent	0	15,061	15,061
CHEMWANIA P.S.	Chemwania	Programme Conditional Grant - Non Wage Recurrent	0	17,076	17,076
GREEK RIVER P.S.	Kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,197	11,197

VOTE: 874 Kween District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPRORON P.S.	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	17,924	17,925
KAPCHEKWOK P.S.	Mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	16,182	16,183
SUMATON P.S.	Sumaton	Programme Conditional Grant - Non Wage Recurrent	0	18,201	18,202
KAPTENG P.S.	kapteng	Programme Conditional Grant - Non Wage Recurrent	0	14,068	14,068
KERE P.S.	Kere	Programme Conditional Grant - Non Wage Recurrent	0	18,527	18,527
TEREN BOY P.S.	Terenboy	Programme Conditional Grant - Non Wage Recurrent	0	14,165	14,165
CHEBOROM P.S.	Cheborom	Programme Conditional Grant - Non Wage Recurrent	0	12,260	12,261
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYINY	Binyiny	Programme Conditional Grant - Non Wage Recurrent	0	139,168	139,168
ST MICHAEL GIRLS S.S KAPRORON	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	60,816	60,817
KITAWOI SEED SCHOOL	Kitawoi	Programme Conditional Grant - Non Wage Recurrent	0	97,024	97,024
KWOSIR GIRLS BOARDING SS	Kwosir	Programme Conditional Grant - Non Wage Recurrent	0	71,312	70,313