
VOTE: 874 Kween District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 874 Kween District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Aliau Paul
(Accounting Officer)

Signed on Date: 16-06-2026

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

VOTE: 874 Kween District

Quarter 3

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	371,287	371,287	286,636	77%
Discretionary Government Transfers	5,049,429	5,049,429	3,789,157	75%
Conditional Government Transfers	23,503,099	26,216,446	18,902,748	80%
Other Government Transfers	590,617	590,617	381,832	65%
External Financing	546,685	546,685	101,679	19%
Total Revenues shares	30,061,117	32,774,464	23,462,052	78%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,186,008	3,186,008	1,958,472	61%
Tourism Development	40,786	40,786	26,031	64%
Natural Resources, Environment, Climate Change, Land and Water Management	496,421	496,421	198,821	40%
Private Sector Development	39,972	39,972	20,260	51%
Integrated Transport Infrastructure and Services	1,402,808	1,223,083	401,572	29%
Sustainable Urbanisation and Housing	8,000	8,000	2,820	35%
Digital Transformation	6,000	6,000	3,125	52%
Human Capital Development	18,060,252	20,624,253	11,691,524	65%
Public Sector Transformation	5,101,238	4,590,145	2,954,145	58%
Governance and Security	187,183	1,027,347	708,270	378%
Regional Balanced Development	685,721	685,721	427,919	62%
Development Plan Implementation	836,179	836,179	429,035	51%
Administration of Justice	10,550	10,550	2,730	26%
Grand Total	30,061,117	32,774,464	18,824,723	63%
Wage	18,393,971	19,746,841	13,286,440	72%
Non-Wage Recurrent	8,602,115	8,877,461	5,026,902	58%
Domestic Devt	2,518,346	3,603,476	426,703	17%
External Financing	546,685	546,685	84,678	15%

VOTE: 874 Kween District**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26****CUMULATIVE RECEIPTS**

As at the end of Q3 FY 2025/26, Kween District had received cumulative revenue totaling UGX 23,462,052,000, representing 72.5% of the approved annual budget of UGX 32,345,624,000. Performance across revenue sources varied significantly, with notable disparities in release rates.

Under Locally Raised Revenues: The district mobilized UGX 286,636,000 out of UGX 371,287,000, representing 77% of the approved budget. This strong performance was attributed to regular performance reviews and targeted follow-ups.

under Discretionary Government Transfers: The district received UGX 3,789,157,000 out of UGX 5,049,429,000, representing 73%. Under

Conditional Government Transfers: The district received UGX 18,902,748,000 out of UGX 25,787,748,000, representing 73%. Other Government Transfers: The district received UGX 381,832,000 out of UGX 590,217,000, representing 65%.

Under External Financing: The district realized UGX 101,679,000 out of UGX 546,688,000, representing 19% of receipts. Strategic engagement with development partners is needed to unlock the remaining resources.

DISBURSEMENTS

By the end of the quarter, all funds received had been disbursed to departments and other government units within the district.

EXPENDITURE

By the close of Q3, the district had spent UGX 18,824,723,000, reflecting 63% absorption against the approved annual budget. Programme-level analysis reveals varied implementation progress:

High-Performing Programmes

Governance and Security: highest absorption rate at 69% Public Sector Transformation: 67% absorption Tourism Development: 64% expenditure

Natural Resources, Environment, Climate Change, Land and Water Management: 64% absorption Regional Balanced Development: 62% absorption

Agro-Industrialization: 61% of allocation utilized

Moderate Implementation

Human Capital Development: largest absolute expenditure at 58% Digital Transformation: 52% registered Development Plan Implementation: 51% achieved Private Se

VOTE: 874 Kween District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	371,287	371,287	286,636	77%
Animal and Crop Husbandry related Levies	22,595	22,595	0	0%
Business licenses	46,547	46,547	50,758	109%
Inspection Fees	4,750	4,750	11,723	247%
Land Fees	23,005	23,005	0	0%
Local Hotel Tax	1,300	1,300	0	0%
Local Services Tax-Payable By Individuals	70,115	70,115	146,830	209%
Market /Gate Charges	12,246	12,246	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	76,068	76,068	4,350	6%
Other Licence fees	48,292	48,292	13,165	27%
Other licenses	45,424	45,424	56,773	125%
Registration fees for Documents and Businesses	8,395	8,395	0	0%
Rent & Rates - Non-Produced Assets – from private entities	9,950	9,950	3,038	31%
Vehicle Parking Fees	2,600	2,600	0	0%
Discretionary Government Transfers	5,049,429	5,049,429	3,789,157	75%
District Discretionary Equalisation Development Grant	602,865	602,865	452,148	75%
District Unconditional Grant Non-Wage	912,512	912,512	684,096	75%
District Unconditional Grant Wage	3,431,633	3,431,633	2,576,231	75%
Urban Discretionary Equalisation Development Grant	26,925	26,925	20,193	75%
Urban Unconditional Non-Wage	75,495	75,495	56,487	75%
Conditional Government Transfers	23,503,099	26,216,446	18,902,748	80%
Programme Conditional Grant - Non Wage Recurrent	6,672,605	6,947,951	4,930,596	74%
Programme Conditional Grant - Development	1,853,342	2,938,473	1,932,572	104%
Programme Conditional Grant - Wage Recurrent	14,962,338	16,315,208	12,028,470	80%
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%
Other Government Transfers	590,617	590,617	381,832	65%
National Oil Seeds Project	50,000	50,000	25,000	50%
Support to PLE (UNEB)	20,000	20,000	17,570	88%

VOTE: 874 Kween District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Climate Smart Agricultural Transformation Project	218,605	218,605	120,103	55%
Uganda Road Fund (URF)	251,773	251,773	211,788	84%
Uganda Women Entrepreneurship Program(UWEP)	50,240	50,240	7,371	15%
External Financing	546,685	546,685	101,679	19%
Global Fund for HIV, TB & Malaria	196,685	196,685	6,630	3%
United Nations Children Fund (UNICEF)	200,000	200,000	74,514	37%
United Nations Population Fund (UNPF)	50,000	50,000	17,000	34%
World Health Organisation (WHO)	100,000	100,000	3,535	4%
Total Revenues Shares	30,061,117	32,774,464	23,462,052	78%

VOTE: 874 Kween District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

By the end of Quarter Three, the district had collected Shs 286,636,000, representing 77% of the annual target. This performance reflects notable improvement across key revenue sources. Revenue mobilization was enhanced through intensified enforcement of compliance, broadening of the tax base, and the adoption of digital systems for collection. These interventions not only boosted efficiency but also improved transparency and accountability in financial management.

Cumulative Performance for Central Government Transfers

By the end of Quarter Three, the district had received Shs 22,691,905,000 out of the Shs 28,552,528,344 expected from the central government, representing 74% of the planned releases. This level of disbursement provided for the implementation of district programmes and service delivery priorities. The timely release of funds facilitated progress in key sectors such as infrastructure, education, health, and governance, ensuring continuity of planned activities.

Cumulative Performance for Other Government Transfers

By the end of Quarter Three, the district had received UGX 381,832,000 out of the UGX 590,617,400 expected under Other Government Transfers, representing 65% of the planned releases. This performance was largely driven by strong disbursements from key programmes, with UNEB at 88%, UCSATP at 55%, and the URF at 84%. The relatively good performance highlights the importance of timely releases from sector-specific programmes in sustaining district operations and service delivery. Nonetheless, the shortfall against the expected amount underscores the need for improved predictability and consistency in transfers to enable better planning and execution of district priorities.

Cumulative Performance for External Financing

By the end of Quarter 3 of FY 2025/2026, the district had received UGX 101,679,000 out of the UGX 546,685,000 budgeted under external financing. The underperformance was attributed to low disbursements from GAVI and WHO.

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A4: Expenditure Performance by Department and Vote Function ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,080,032	5,409,103	3,562,983	70%	1,083,036
Sub-Total	5,080,032	5,409,103	3,562,983	70%	1,083,036
Department: Finance					
10 Financial Management and Accountability (LG)	315,621	315,621	187,051	59%	65,722
Sub-Total	315,621	315,621	187,051	59%	65,722
Department: Statutory bodies					
10 Legislation and Oversight	789,858	789,858	465,770	59%	234,843
Sub-Total	789,858	789,858	465,770	59%	234,843
Department: Production and Marketing					
10 Agricultural Extension	2,658,877	2,658,877	1,795,234	68%	626,341
20 Agricultural Production	115,540	115,540	64,645	56%	27,232
30 Agricultural Value Chain Services	416,261	416,261	102,095	25%	48,195
Sub-Total	3,190,678	3,190,678	1,961,974	61%	701,768
Department: Health					
10 Primary HealthCare	5,765,381	6,044,874	3,838,408	67%	1,335,455
30 Health Management and Supervision	17,871	17,871	11,639	65%	6,079
Sub-Total	5,783,251	6,062,744	3,850,047	67%	1,341,535
Department: Education					
10 Pre-Primary and Primary Education	4,744,019	4,744,019	3,079,324	65%	1,055,927
20 Secondary Education	5,435,995	7,720,502	4,334,633	80%	1,784,083
40 Education&Sports Management and Inspection	115,075	115,075	49,925	43%	19,524
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	10,298,089	12,582,596	7,463,882	72%	2,859,534
Department: Roads and Engineering					
10 Community Access Roads	1,403,880	1,224,155	402,392	29%	204,390
Sub-Total	1,403,880	1,224,155	402,392	29%	204,390
Department: Water					
10 Rural Water Supply and Sanitation	1,375,276	1,375,276	104,795	8%	54,102
Sub-Total	1,375,276	1,375,276	104,795	8%	54,102

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	388,203	388,203	201,641	52%	70,674
Sub-Total	388,203	388,203	201,641	52%	70,674
Department: Community Based Services					
10 Community Mobilisation	255,081	255,081	172,785	68%	61,631
20 Empowerment and Mindset Change	336,853	336,853	94,152	28%	80,330
Sub-Total	591,934	591,934	266,938	45%	141,962
Department: Planning					
10 Planning and Statistics	649,691	649,691	245,742	38%	109,616
Sub-Total	649,691	649,691	245,742	38%	109,616
Department: Internal Audit					
10 Compliance	113,335	113,335	64,961	57%	21,616
Sub-Total	113,335	113,335	64,961	57%	21,616
Department: Trade, Industry and Local Development					
10 Commercial Services	41,298	41,298	26,287	64%	8,210
20 Value Chain Services	39,972	39,972	20,260	51%	6,104
Sub-Total	81,271	81,271	46,548	57%	14,313
Grand Total	30,061,117	32,774,464	18,824,723	63%	6,903,112

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,832,173	5,161,244	3,610,969	75%	1,258,426
District Unconditional Grant Non-Wage	153,231	153,232	114,777	75%	38,442
District Unconditional Grant Wage	1,759,600	1,759,600	1,319,700	75%	439,900
Locally Raised Revenues	61,888	61,888	37,569	61%	15,972
Multi-Sectoral Transfers to LLGs_NonWage	412,580	592,305	305,268	74%	152,893
Programme Conditional Grant - Non Wage Recurrent	2,444,873	2,594,219	1,833,655	75%	611,218
Development Revenues	247,859	247,859	170,594	69%	63,503
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	247,859	247,859	170,594	69%	63,503
Total Revenues Shares	5,080,032	5,409,103	3,781,563	74%	1,321,928
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,759,600	1,759,600	1,219,403	69%	363,454
Non Wage	3,072,573	3,401,644	2,172,985	71%	662,718
Development Expenditure					
Domestic Development	247,859	247,859	170,594	69%	56,865
External Financing	0	0	0	0%	0
Total Expenditure	5,080,032	5,409,103	3,562,983	70%	1,083,036
C: Unspent Balances					
Recurrent Balances	1,258,426	2278440.365	218,581		
Wage		439,900	100,297	-36,345,363%	
Non Wage		818,526	118,284	-146,690,148%	
Development Balances			0		
Domestic Development			0	-11,819,437%	
External Financing			0	0%	
Total Unspent			218,581	-354,976,344%	

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter 3, the department received a total of Shs. 3,781,563,000, which is 74% of the approved revenue of Shs. 5,080,032,000.

Releases Received

- Non-Wage: Shs. 114,777,000 (75%)
- Wage: Shs. 1,319,700,000 (75%)
- Local Revenue (LR): Shs. 37,569,000 (61%)
- Transfers to LLGs – Non-Wage: Shs. 305,268,000 (74%)
- Programme Conditional Grant – N/Wage Recurrent: Shs. 1,833,655,000 (75%)
- DDEG: No releases
- Transfers to LLGs – GOU: Shs. 170,594,000 (69%)

The department spent Shs. 3,562,983,000 representing 70% of the approved expenditure. The breakdown of the expenditure is as follows;

- Non-Wage: Shs. 2,172,985,000 (71%)
- Wage: Shs. 1,219,403,000 (69%)
- DDEG: Shs. 170,594,000 (69%)

The unspent balance was Shs. 218,581,000 and it's explained below.

Reasons for unspent balances on the bank account

The unspent balance of Shs. 218,581,000 is broken down as follows:

- Wage (Shs. 100,297,000): This was for arrears to specific staff that were initially affected by the audit head count.
- Non-Wage (Shs. 118,284,000): This was meant for activities not carried out during the quarter due to late releases.

Highlights of physical performance by end of the quarter

Key activities completed during the quarter include:

- Paid salaries and pension for 3 month from January, February and March 2026
- Supervised and monitored assets of LLGs
- Paid electricity bills and security guards
- Repaired and fixed toilet and Repaired motor vehicle LG 00036-061
- Attended a meeting on national performance review conference 2026 on Uganda development agenda & attended annual public human resource conference
- Followed up the irregularities of headship of Kitawoi Seed Secondary School
- Facilitated for AD Hoc board of survey team for valuation of absolute assets
- Monitored and supervised all the 19 LLGs
- Data bundles purchased for HCM activities, airtime for coordination of central registry activities & antivirus and flash
- Delivered letters to town clerks and senior assistant secretaries, community development officers, Binyiny SC, Kaproron SC and Ngenge SC on implementation of parish development model, orientation and mentorship & stakeholders' sensitization

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SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	315,621	315,621	238,361	76%	78,950
District Unconditional Grant Non-Wage	63,721	63,721	47,785	75%	15,925
District Unconditional Grant Wage	222,300	222,300	166,725	75%	55,575
Locally Raised Revenues	29,600	29,600	23,851	81%	7,449
Development Revenues	0	0	0	0%	0
Total Revenues Shares	315,621	315,621	238,361	76%	78,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	222,300	222,300	131,830	59%	45,544
Non Wage	93,321	93,321	55,221	59%	20,178
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	315,621	315,621	187,051	59%	65,722
C: Unspent Balances					
Recurrent Balances	78,950	144626.825	51,311		
Wage		55,575	34,895	-4,554,386%	
Non Wage		23,375	16,416	-4,327,422%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			51,311	-18,626,113%	

Summary of Department Revenues and Expenditure by Source

By end of quarter three, the department had received UGX 238,361,000 against an annual budget of UGX 315,621,000 which represents 76% for the year. The department had spent cumulative UGX 187,051,000 against an annual budget of UGX 315,621,000 representing 59% for the year. The wage and non-wage performed at 59% and 58% respectively for the quarter of the annual budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Some staff were under interdiction and were receiving half pay of their salary, one staff member retired in July and we were unable to replace him immediately and another staff (PFO) transferred his services to Kapchorwa Municipality.

These would absorb the wage of UGX. 34,895,000.

Some activities planned for the quarter were delayed and carried forward to the fourth quarter which would have absorbed non-wage worth UGX. 16,416,000.

Highlights of physical performance by end of the quarter

- Paid salaries to staffs for January to March, 2026,
- Mobilized and collected revenues from various sources,
- Filled monthly returns,
- IFMS equipment serviced and fueled,
- Follow ups made in LLGs,
- System processes i.e. Account creation, Registration of all revenue sources, Billing and Assessment, Payments and Receipting, Amendment, Re assessment, Tendered Revenue, ONTR Payments, Reports, Business Transfer,

VOTE: 874 Kween District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	744,606	744,606	556,350	75%	186,152
District Unconditional Grant Non-Wage	422,999	423,000	317,188	75%	105,689
District Unconditional Grant Wage	267,394	267,394	200,549	75%	66,850
Locally Raised Revenues	54,212	54,212	38,613	71%	13,613
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	789,858	789,858	590,288	75%	197,465
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,394	267,394	146,491	55%	52,451
Non Wage	477,212	477,212	307,579	64%	175,883
Development Expenditure					
Domestic Development	45,252	45,252	11,700	26%	6,510
External Financing	0	0	0	0%	0
Total Expenditure	789,858	789,858	465,770	59%	234,843
C: Unspent Balances					
Recurrent Balances	186,152	414484.622	102,280		
Wage		66,850	54,058	-5,244,909%	
Non Wage		119,302	48,222	-29,399,251%	
Development Balances			22,239		
Domestic Development			22,239	-1,770,978%	
External Financing			0	0%	
Total Unspent			124,519	-46,379,491%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter three, the department received a total of Shs 590,288,000, against an annual approved budget of Shs 789,858,000, representing 75% budget performance for the year. Of the funds released, the Non-Wage Recurrent: Shs 317,188,000 (75%), Wage Recurrent: Shs 200,549,000 (75%), Local Revenue: Shs 38,613,000 (71%) and Development Grant: Shs 33,939,000 (75%) from the annual budget.

On the expenditure side, the department spent a total of Shs 465,770,000, which is 59% of the annual budget. The performance of individual budget categories was, Wage Expenditure: Shs 146,491,000 (55%), Non-Wage Expenditure: Shs 307,579,000 (64%) and Development Grant Expenditure: Shs 11,700,000 (26%)

This resulted in an unspent balance of Shs 124,519,000, which is explained below.

VOTE: 874 Kween District**Quarter 3****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

At the end of the quarter three, the department had an unspent balance of Shs 124,519,000 of which wage was Shs 54,058,000, Non-Wage was Shs 48,222,000 and Development was Shs 22,239,000. The wage that remained was attributed to the validation issues of some political leaders and expiry of term of office of the chairperson district service commission, 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 January, February, and March 2026
- Made 2 adverts, 1 on recruitment and 1 on application of bids for procurement
- Conducted:
 - o 1 Main Council meetings
 - o 1 Standing Committee meeting
 - o 1 Business Committee meeting
 - o 1 PAC meeting
 - o 1 DLB meeting
 - o 3 DSC meeting on pre-entry and short listing and 5 meetings on recruitment
 - o 3 Contracts Committee meetings
 - o 2 Evaluation Committee meetings
 - o 3 District Executive Committee (DEC) meetings
 - o Monitoring field visits
 - o 1 inspection visit to the communities on projects
- Submitted the Quarter 2 progress report FY 2025/26 to the Public Procurement and Disposal of Public Assets Authority (PPDA) online as per the guidelines

VOTE: 874 Kween District**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	2,974,602	2,974,602	2,175,206	73%	702,104
Other Transfers from Central Government	268,605	268,605	145,103	54%	25,000
Programme Conditional Grant - Non Wage Recurrent	706,049	706,049	529,537	75%	176,512
Programme Conditional Grant - Wage Recurrent	1,999,948	1,999,948	1,500,566	75%	500,592
<i>Development Revenues</i>	216,075	216,075	162,057	75%	54,019
Programme Conditional Grant - Development	216,075	216,075	162,057	75%	54,019
Total Revenues Shares	3,190,678	3,190,678	2,337,262	73%	756,123

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	1,999,948	1,999,948	1,426,682	71%	459,813
Non Wage	974,654	974,654	460,888	47%	207,163
<i>Development Expenditure</i>					
Domestic Development	216,075	216,075	74,404	34%	34,792
External Financing	0	0	0	0%	0
Total Expenditure	3,190,678	3,190,678	1,961,974	61%	701,768

C: Unspent Balances

<i>Recurrent Balances</i>	702,104	1409565.595	287,636		
Wage		500,592	73,884	-45,920,838%	
Non Wage		201,512	213,752	-44,775,039%	
<i>Development Balances</i>			87,653		
Domestic Development			87,653	-8,827,065%	
External Financing			0	0%	
Total Unspent			375,288	-195,441,287%	

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District**Quarter 3****SECTION B : Summary by Department**

Cumulative Revenue received as at Q3 was UGX 2,344,762,455 representing 78.3% % of the planned annual budget of 2,995,447,392, cumulative budget spent was UGX 1,971,119,095 representing a budget performance of 84.1%, of the budget released as of Q3 and 66% budget spend against the annual budget. Wage accounted for 72.3% of the cumulative expenditure. The unspent balance of UGX 373,643,360 of which UGX 25,000,000 for NOSP activities released towards end of Q3 to be executed in Early Q4 with unspent balance of 15,505,000 for CDOs and extension workers in 10 NOSP project sub counties. 13% unspent for activities under Climate smart which came in at end of Q2 planned for early Q4 of 46,927,594. 19.5% for further profiling of new groups support on inputs acquisition radio talk shows, ESMPs and review meetings Unspent balances for planned procurements of 73,002,502 in Q4.

20% of unspent (UGX 75,972,902) being for facilitation of PDCC allowances 8.9 % unspent for Parish allowances

Reasons for unspent balances on the bank account

NOSP Funds released at end of Q3 and Bulk of Climate Smart Project within December

Additional funds awaited for development projects totals.

Highlights of physical performance by end of the quarter

Salaries paid for 59 staffs for January, February and March 2026

2 farm Guards facilitated at Kere DFI

5,455 farmers (Crop-3,200 Livestock-1,900, Entomology-284, and Fisheries-71) reached through last mile extension service delivery under the PDM, follow up of Enterprise groups/farmers

Office stationery procured and cleaning materials

Both Production Vehicles serviced and repaired for faults.

Livestock vaccinated

Participated in planning meetings for NDP IV, UCSATP Planning meetings Production plans produced and farmer groups mobilized for co funding and trained on E voucher system for inputs. Crop Extension workers trained on CSA practices. Atari Irrigation Scheme monitoring and site meetings attended to. And participated in elections of new management of the Ngenge irrigation Scheme Cooperative.

Planning meetings and MoU signed with Kilimo Trust

Pest, vector, disease surveillance conducted

Basic agriculture data collected by Extension staffs

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,309,450	5,588,944	3,983,167	75%	1,328,441
Programme Conditional Grant - Non Wage Recurrent	498,090	498,090	373,568	75%	124,523
Programme Conditional Grant - Wage Recurrent	4,811,360	5,090,853	3,609,599	75%	1,203,919
Development Revenues	473,801	473,801	143,002	30%	47,814
District Discretionary Equalisation Development Grant	0	0	0	0%	0
External Financing	296,685	296,685	10,165	3%	3,535
Programme Conditional Grant - Development	177,116	177,116	132,837	75%	44,279
Total Revenues Shares	5,783,251	6,062,744	4,126,168	71%	1,376,255
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,811,360	5,090,853	3,464,835	72%	1,202,548
Non Wage	498,090	498,090	361,190	73%	121,593
Development Expenditure					
Domestic Development	177,116	177,116	13,858	8%	13,858
External Financing	296,685	296,685	10164.6	3%	3,535
Total Expenditure	5,783,251	6,062,744	3,850,047	67%	1,341,535
C: Unspent Balances					
Recurrent Balances	1,328,441	2651504.1325	157,142		
Wage		1,203,919	144,764	-120,146,965%	
Non Wage		124,523	12,378	-24,487,057%	
Development Balances			118,979		
Domestic Development			118,978	-5,769,461%	
External Financing			0	-7,767,045%	
Total Unspent			276,121	-383,628,467%	

Summary of Department Revenues and Expenditure by Source

The health department has so far received shs 4,126,168 cumulatively, which was 71% of the approved budget. This was below and is attributed to funder cuts by the development partners. The department spent 3,850,047,020 mainly on wages and on non wage activities 115,513,794 with 3,534,600 from external financing and the balance of 274,529,964 remained unspent with reasons explained below.

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

The unspent money is for the ongoing projects of kaptum and Mulungwa projects.
And the staff who transferred to other districts and those who absconded to duty.

Highlights of physical performance by end of the quarter

Paid conducted salaries for 185 staff, conducted ISS to the lower facilities, handed over projects to the contractors (Mulungwa OPD, Latrine, Kaptum staff house for completion.

HIV,AIDS activities carried successfully, RBF assessments done,

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,996,657	11,196,034	8,230,875	82%	3,529,247
Other Transfers from Central Government	20,000	20,000	17,570	88%	0
Programme Conditional Grant - Non Wage Recurrent	1,825,627	1,951,627	1,295,000	71%	686,457
Programme Conditional Grant - Wage Recurrent	8,151,030	9,224,407	6,918,305	85%	2,842,790
Development Revenues	301,431	1,386,562	768,639	255%	617,923
Programme Conditional Grant - Development	301,431	1,386,562	768,639	255%	617,923
Total Revenues Shares	10,298,089	12,582,596	8,999,513	87%	4,147,170
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,151,030	9,224,407	6,258,451	77%	2,247,556
Non Wage	1,845,627	1,971,627	1,200,640	65%	608,155
Development Expenditure					
Domestic Development	301,431	1,386,562	4,790	2%	3,824
External Financing	0	0	0	0%	0
Total Expenditure	10,298,089	12,582,596	7,463,882	72%	2,859,534
C: Unspent Balances					
Recurrent Balances	3,529,247	5347367.717333	771,783		
Wage		2,842,790	659,854	-144,252,271%	
Non Wage		686,457	111,929	-105,519,017%	
Development Balances			763,848		
Domestic Development			763,848	-7,125,303%	
External Financing			0	0%	
Total Unspent			1,535,632	-742,241,004%	

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District**Quarter 3****SECTION B : Summary by Department**

By the end of the third quarter, the department had received a total of UGX 8,999,513,000, representing 87% of the approved annual budget of UGX 10,298,089,000. The receipts were categorized as follows:

- Wage Recurrent: UGX 6,918,305,000 (85% of the approved budget)
- Non-Wage Recurrent: UGX 1,295,000,000 (71%)
- Other Transfers from Central Government: UGX 17,570,000 (88%)
- Development: UGX 768,639,000 (255%)

Total expenditure for the quarter amounted to UGX 7,463,882,000, representing 72% of the approved annual expenditure. The breakdown of the expenditure is as follows:

- Wage: UGX 6,258,451,000 (71%)
- Non-Wage: UGX 1,200,640,000 (65%)
- Development: UGX 4,790,000 (2%)

The unspent balance by the end of the quarter was UGX 1,535,632,000, comprising:

- Wage: UGX 659,854,000
- Non-Wage: UGX 111,929,000
- Development: UGX 763,848,000

Reasons for unspent balances on the bank account

- Wage (UGX 659,854,000,000): 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 111,929,000,000): The balance remained due to delayed implementation of planned activities and additionally, some supplier payments were still in process as of quarter-end.
- Development (UGX 763,848,000): This remained because of the delayed procurement processes

Highlights of physical performance by end of the quarter

Key activities undertaken during the quarter included:

- Conducted site hand overs for education projects FY 2025/2026, Monitored education projects and inspected schools
- Report making produced
- Trained teachers on TELA
- Picked PLE results 2025 from UNEB offices
- Paid salaries to 419 primary teachers and 200 secondary teachers for 3 month; January, February and March 2026
- Made transfers of UPE and USE grants to all the 40 and 8 government aided primary and secondary schools respectively
- Learners sensitized on HIV/AIDS in P/S
- Participated at both district and national ball game for primary schools
- Identified and placed learners under special needs and Data collected for teachers on special needs

VOTE: 874 Kween District**Quarter 3****SECTION B : Summary by Department****Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,403,880	1,224,155	1,075,868	77%	288,027
District Unconditional Grant Wage	152,107	152,107	114,080	75%	38,027
Multi-Sectoral Transfers to LLGs_NonWage	179,725	0	154,214	86%	0
Other Transfers from Central Government	72,048	72,048	57,574	80%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,403,880	1,224,155	1,075,868	77%	288,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,107	152,107	114,061	75%	39,278
Non Wage	1,251,773	1,072,048	288,331	23%	165,112
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,403,880	1,224,155	402,392	29%	204,390
C: Unspent Balances					
Recurrent Balances	288,027	510428.977	673,476		
Wage		38,027	19	-3,927,794%	
Non Wage		250,000	673,457	-43,062,415%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			673,476	-39,951,168%	

Summary of Department Revenues and Expenditure by Source

The District received funds cumulatively received of UGX. 1,085,885,000 (Which is 87% of the budget) and a cumulative expenditure of UGX. 402,392,000(which is in 29% of the budget) different areas as outline below:- monitoring and supervision, maintenance of roads, payment of salaries, repair of road equipment, payment on stationary and small office equipment among others. By end of the quarter, their was unspent balance of UGX. 673,476,000 as explained below.

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Delay in procurement process, Breakage of road equipment (the grader), works affected by rains which started in mid February up to early April.

Highlights of physical performance by end of the quarter

The department carried out the following activities as outlined below 5.7km road was worked on in Sundet subcounty, installation of culverts and construction of end structures was done ,monitoring and supervision was carried out, maintenance and repairs was done, payment of salaries and transfer of URF to Town councils of, Binyiny and Kapronon T/C. The sub counties received 100% of their budget during Q2.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,742	201,742	151,506	75%	50,435
District Unconditional Grant Wage	141,303	141,303	105,976	75%	35,325
Programme Conditional Grant - Non Wage Recurrent	60,439	60,439	45,531	75%	15,110
Development Revenues	1,173,534	1,173,534	880,151	75%	293,384
Programme Conditional Grant - Development	1,158,719	1,158,719	869,040	75%	289,680
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	1,375,276	1,375,276	1,031,657	75%	343,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	141,303	141,303	17,213	12%	11,369
Non Wage	60,439	60,439	40,125	66%	14,045
Development Expenditure					
Domestic Development	1,173,534	1,173,534	47,457	4%	28,689
External Financing	0	0	0	0%	0
Total Expenditure	1,375,276	1,375,276	104,795	8%	54,102
C: Unspent Balances					
Recurrent Balances	50,435	75849.221	94,168		
Wage		35,325	88,763	-1,136,982%	
Non Wage		15,110	5,405	-2,900,330%	
Development Balances			832,694		
Domestic Development			832,694	-138,006,853,80 4,433,330%	
External Financing			0	0%	
Total Unspent			926,862	-10,135,711%	

Summary of Department Revenues and Expenditure by Source

The District received funding from Government of Uganda of total revenue shares of 1,031,657,000/= cumulative and quarterly releases of shillings 372,697,000/= from different sources making a percentage of 27% of the total Budget. and during the quarter the department spend the funds in different activities to the tune of 72,320,000/= representing 5.3% of the funds released. A cumulative expenditure of UGX 104,795,000 by the end of Q3 and a total of UGX. 926,862,000 is unspent balance which will be utilized during Q4.

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

The un utilized funds will be used in the next quarter according to the work plan since all procurements has been completed and all projects are on going.

Highlights of physical performance by end of the quarter

Payment of salaries for water office staff for 3 months, a number of software activities were done as outlined below: Sub County advocacy meetings held, supervision of water projects done, water quality testing and analysis, follow up of villages on CLTS in Kitawoi s/c, Field assessment of environmental safe guards, Environment and climate change screening for all projects, conduct field appraisal of the projects, submission of quarterly reports, sensitization of communities on critical requirements-signing land agreements among others was carried out.

VOTE: 874 Kween District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	388,203	388,203	289,401	75%	97,051
District Unconditional Grant Wage	332,000	332,000	249,000	75%	83,000
Locally Raised Revenues	7,652	7,652	3,826	50%	1,913
Programme Conditional Grant - Non Wage Recurrent	48,551	48,551	36,575	75%	12,138
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	388,203	388,203	289,401	75%	97,051
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,000	332,000	183,170	55%	65,227
Non Wage	56,203	56,203	18,471	33%	5,448
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	388,203	388,203	201,641	52%	70,674
C: Unspent Balances					
Recurrent Balances	97,051	167599.948	87,761		
Wage		83,000	65,830	-6,522,660%	
Non Wage		14,051	21,930	-1,923,284%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			87,761	-20,067,035%	

Summary of Department Revenues and Expenditure by Source

The department has an approved budget of shillings 388,203,000, shillings 289,401,000 so far has been released cumulatively for quarter one, two and three representing 75% of the total approved budget. un conditional grant wage performed at 75%(249,000,000 shillings) , locally raised revenue at 50%(Shillings 3,826,000.) program conditional grant at 75%(36,575,000 shillings) . in the quarter, district unconditional grant performed at shillings 83,000,000, locally raised revenue at shillings 1,913,000 and program conditional grant non wage at shillings 12,138,000. .

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

other planned activities where rescheduled for quarter 4.

Highlights of physical performance by end of the quarter

1. Payment of staff salaries for the month of January 2026 to march 2025
2. District executive and technical monitoring of forestry investments conducted
3. One physical planning committee meeting conducted to consider applications for land registration
4. Community sensitization and training meetings conducted on land use planning and management.
5. Monitoring survival rates for planted out tree seedlings across the landscape of Kween district.
6. Enforcement on illegal transportation of commercial forest product such as charcoal, fuelwood , poles and timber
7. purchase of small office equipment's and stationary
8. One ESIA Report for large scale commercial farming by evergreen company limited was reviewed and comments submitted to NEMA for consideration

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	341,934	341,934	225,141	66%	78,858
District Unconditional Grant Wage	250,000	250,000	187,500	75%	62,500
Locally Raised Revenues	4,000	4,000	2,000	50%	1,000
Other Transfers from Central Government	50,240	50,240	7,371	15%	5,934
Programme Conditional Grant - Non Wage Recurrent	37,694	37,694	28,270	75%	9,423
Development Revenues	250,000	250,000	74,514	30%	0
External Financing	250,000	250,000	74,514	30%	0
Total Revenues Shares	591,934	591,934	299,655	51%	78,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	171,267	69%	61,103
Non Wage	91,934	91,934	21,157	23%	6,345
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	250,000	250,000	74,513	30%	74,513
Total Expenditure	591,934	591,934	266,938	45%	141,962
C: Unspent Balances					
Recurrent Balances	78,858	152932.1925	32,717		
Wage		62,500	16,233	-6,110,341%	
Non Wage		16,358	16,484	-2,916,521%	
Development Balances			1		
Domestic Development			0	0%	
External Financing			1	-13,701,300%	
Total Unspent			32,717	-26,614,904%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 296,595,000 shillings from all the revenue sources by end of the third quarter representing 50% of the total annual budget for the department. This facilitated payment of staff salaries, facilitation of FAL instructors, visits to Community Based Organizations that applied for registration to ascertain if they met requirements for registration, 1 youth council executive committee meeting was held, 1 women council monitoring visit was conducted.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent funds by end of the third quarter were 29,657,000. These were funds meant for payment of salaries for two staff who are facing disciplinary.

Highlights of physical performance by end of the quarter

Physical performance by end of the third quarter included, payment of staff salaries, organisation of the belated women's day celebrations, psychosocial support to cases of Gender Based Violence, support to mediation of cases of Gender Based Violence, follow up of GBV cases reported to the GBV shelter, training of beneficiary group members of SEGOP/NSG, women council monitoring of UWEP groups to ensure recovery, placement of juveniles to the rehabilitation home in mbale, Verification and submission of 6 UWEP groups to the ministry for funding, sensitisation on child protection in kiriki and kwanyiy sub counties, 1 visit to the disaster holding ground to respond to emerging social issues.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	292,612	292,612	217,895	74%	75,063
District Unconditional Grant Non-Wage	52,216	52,216	39,159	75%	13,051
District Unconditional Grant Wage	226,500	226,500	169,875	75%	56,625
Locally Raised Revenues	13,896	13,896	8,861	64%	5,387
Development Revenues	357,079	357,079	267,809	75%	89,270
District Discretionary Equalisation Development Grant	357,079	357,079	267,809	75%	89,270
Total Revenues Shares	649,691	649,691	485,704	75%	164,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	226,500	226,500	104,721	46%	36,454
Non Wage	66,112	66,112	37,122	56%	15,222
Development Expenditure					
Domestic Development	357,079	357,079	103,899	29%	57,939
External Financing	0	0	0	0%	0
Total Expenditure	649,691	649,691	245,742	38%	109,616
C: Unspent Balances					
Recurrent Balances	75,063	124829.579	76,052		
Wage		56,625	65,154	-3,645,418%	
Non Wage		18,438	10,898	-3,156,602%	
Development Balances			163,910		
Domestic Development			163,910	-14,631,645%	
External Financing			0	0%	
Total Unspent			239,962	-24,409,886%	

Summary of Department Revenues and Expenditure by Source

The department has cumulatively received Shs. 485,704,000 out of the annual budget of 649,691,000 representing budget performance of 75% which is within the 75% performance target. All funds by source were received as per the target except locally raised revenues that performed at 64% out of the total budget of 13,896,000. The low performance is mainly attributed to low collections of some revenue sources.

The department spent 159,382,000 out of which 32% was spent on salaries, 42% on non-wage recurrent activities and 15% on domestic development. By end of quarter, the department still had shs. 326,322,000 as unspent with reasons explained below.

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

The unspent funds of 326,322,000 was for salaries of two affected staff who were underpaid following migration to HCM (89,953,000) and non-wage and development activities and projects which will be conducted in subsequent quarter

Highlights of physical performance by end of the quarter

The department paid staff salaries to six staff members, submitted approved performance contract to MoFPED, coordinated preparation of quarterly reports, conducted LLG performance assessments, supported preparation of parish priorities 2026/27, facilitated office operational costs, conducted planning meetings, offered technical support on planning and budgeting to departments and LLGs, conducted DNCC (Nutrition) field visits and meetings, trained parish chiefs and CDOs on SPEAR reporting, facilitated budget consultations (conference), coordinated preparation and submission of BFP, supervision of SPEAR data collection, submitted reports on SPEAR, Conducted site hand overs (Mulungwa OPD construction), Supported preparation of draft workplans and budgets

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	113,335	113,335	82,644	73%	28,288
District Unconditional Grant Non-Wage	56,273	56,273	42,161	75%	14,024
District Unconditional Grant Wage	50,439	50,439	37,827	75%	12,609
Locally Raised Revenues	6,623	6,623	2,656	40%	1,656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	113,335	113,335	82,644	73%	28,288
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,439	50,439	25,843	51%	9,682
Non Wage	62,896	62,896	39,119	62%	11,935
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	113,335	113,335	64,961	57%	21,616
C: Unspent Balances					
Recurrent Balances	28,288	48933.85375	17,682		
Wage		12,609	11,984	-968,247%	
Non Wage		15,679	5,698	-2,648,559%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,682	-6,467,860%	

Summary of Department Revenues and Expenditure by Source

The department budget is shs 113,335,000 of which shs 62,896,000 is non-wage and shs 50,439,000 is wage. By the end of the quarter the department had realized shs 80,988,000 representing 71% of the total budget. The department realized shs 26,633,00 of which shs 14,024,000 was unconditional grant non wage the balance of shs 12,609,000 is unconditional grant wage.

Reasons for unspent balances on the bank account

the unspent balance funds are wages which will be spent in quarter four.

Highlights of physical performance by end of the quarter

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

the department carried out the following activities
audited both primary and secondary schools
audited subcounties and town councils
monitored government projects and programmes
audited departmental accounts.

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	81,271	81,271	63,461	78%	22,824
District Unconditional Grant Wage	29,990	29,990	25,000	83%	10,004
Programme Conditional Grant - Non Wage Recurrent	51,280	51,280	38,460	75%	12,820
Development Revenues	0	0	0	0%	0
Total Revenues Shares	81,271	81,271	63,461	78%	22,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,990	29,990	22,474	75%	7,710
Non Wage	51,280	51,280	24,074	47%	6,604
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	81,271	81,271	46,548	57%	14,313
C: Unspent Balances					
Recurrent Balances	22,824	30338.89025	16,913		
Wage		10,004	2,526	-520,314%	
Non Wage		12,820	14,387	-3,152,435,081%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			16,913	-4,631,952%	

Summary of Department Revenues and Expenditure by Source

The department received 63,461,000 being 78% of the total departmental annual budget of which 14,996,000 was for unconditional grant wage and 25,640,000 was for the conditional grant Non-wage recurrent. The non-wage grant was used for mobilization of farmer groups, traders, MSMEs and individuals for cooperative development outreaches, trade development programmes, enterprises development, market linkages, industrial development and tourism development activities. In expenditure, 14,856,000 was used to pay for staff salaries and 17,470,000 was used as non wage recurrent and 8,170,000 remained as unspent balances.

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 3

SECTION B : Summary by Department

Second quarter releases delayed to be released due to a number of factors.

8, 170,000 remained as unspent balances. This is money for wages, small office equipment, ICT equipment, stationary and motorcycle repairs which will be spent in subsequent quarters .

Highlights of physical performance by end of the quarter

EMYOOGA, PDM and other traditional SACCOs trained , mobilized funded across the district, 3 SACCOS mobilized and registered at ministry of trade industry and Cooperatives. Tourism sites identified , mapped and profiled across some sub counties. , more tourism routes developed, tourism work plans mainstreamed into the district annual plans.

VOTE: 874 Kween District

Quarter 3

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Administration and Management**Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure**

All the 19 LLGs supported on ICT services and routine maintenance of the computers

Purchased antivirus and flash
Monitored and evaluated ICT equipment

None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	350
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	2,000	504
Total for Key Service Area	6,000	1,129
Wage	0	0
Non-Wage	6,000	1,129
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Conducted the implementation of HIV/AIDs interventions at the workplace

Staff sensitized on HIV/AIDs

None

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	250
Total for Key Service Area	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management**

VOTE: 874 Kween District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060111 Property Management Expenses and utilities paid

Letters delivered to all the relevant offices	Mowed of the district headquarters compound	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0
227001 Travel inland	664,438	1,000
Total for Key Service Area	664,439	1,000
Wage	0	0
Non-Wage	416,580	1,000
GoU Dev	247,859	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Paid overtime allowance for staff, subscription fees paid, monitored and supervised all government programs/projects including UGiFT projects, paid security guards allowances and Vehicle maintained and repaired	Supervised and monitored assets of LLGs Paid electricity bills Paid security guards Repaired and fixed toilet Repaired motor vehicle LG 00036-061 Attended a meeting on national performance review conference 2026 on Uganda development agenda	None
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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)	4,340	830
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	200
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	500	125
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	5,000	1,250
223001 Property Management Expenses	3,000	750
223004 Guard and Security services	6,800	1,700
223005 Electricity	2,000	250
223006 Water	1,200	300
225204 Monitoring and Supervision of capital work	19,000	3,500
227001 Travel inland	22,000	4,379
227004 Fuel, Lubricants and Oils	18,000	3,000
228001 Maintenance-Buildings and Structures	2,900	225

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	4,620
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	113,740	21,129
Wage	0	0
Non-Wage	113,740	21,129
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Delivered letters to all the LLGs and files for staff managed and kept properly	Purchased airtime for coordination of central registry activities Delivered letters to town clerks and senior assistant secretaries o implementation of parish development model Delivered letters to community development officers on orientation and m	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	2,191	516
Total for Key Service Area	6,691	891
Wage	0	0
Non-Wage	6,691	891
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Attended court cases during the quarter, disciplinary cases handled for errant staff, Transfers managed for the parish chiefs, conducted field visits and monitored and supervised all the government projects across the district	Monitored and supervised all the 19 LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0

VOTE: 874 Kween District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	5,788	0
227001 Travel inland	11,500	2,074
Total for Key Service Area	18,288	2,074
Wage	0	0
Non-Wage	18,288	2,074
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken**

Managed pension and gratuity to all the retired staff	Paid pension for retired staff	None
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid for 3 months during the quarter and salaries processed by 28th of every month	Salaries paid for staff for 3 months of January, February and March 2026	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,759,600	363,454
273104 Pension	1,550,214	271,231
273105 Gratuity	894,659	209,600
Total for Key Service Area	4,204,473	844,285
Wage	1,759,600	363,454
Non-Wage	2,444,873	480,831
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Provided technical support to all the departments and LLGs to cascade the BSC performance, Monitored the implementation of BSC in all the departments and LLGs, Monitored the attendance to duty on a daily basis, Managed the pension and gratuity for the retired staff and staff salaries processed by 28th of every month	Data bundles purchased for HCM activities Attended annual public human resource conference	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,400	2,200
221012 Small Office Equipment	1,000	125

VOTE: 874 Kween District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	25,000	6,250
222001 Information and Communication Technology Services.	500	125
227001 Travel inland	4,500	1,021
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	38,400	10,471
Wage	0	0
Non-Wage	38,400	10,471
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Field visits conducted and Monitoring and evaluation reports prepared	Followed up the irregularities of headship of Kitawoi Seed Secondary School Facilitated foe AD Hoc board of survey team for valuation of absolute assets	None
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	10,000	1,174
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,000	0
263402 Transfer to Other Government Units	0	200,384
Total for Key Service Area	26,000	201,808
Wage	0	0
Non-Wage	26,000	144,943
GoU Dev	0	56,865
Ext Finance	0	0
Total for Department	5,080,032	1,083,036
Wage	1,759,600	363,454
Non-Wage	3,072,573	662,718
GoU Dev	247,859	56,865
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Tax Payers sensitized on HIV/AIDs mainstreaming in busy trading centers No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	633	0
Total for Key Service Area	633	0
Wage	0	0
Non-Wage	633	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

185,000,000	147,586,790, collected through IRAS	Negative attitude of the traders towards tax payment, Lack of awareness and negative attitude of some users of services towards the fees and charges, Lack of Monthly revenue targets set for every parish chief.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	1,477
227004 Fuel, Lubricants and Oils	3,000	749
Total for Key Service Area	10,000	2,475
Wage	0	0
Non-Wage	10,000	2,475
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
	Monitored collection of revenue for third quarter (January to March, 2026). Filled tax returns for January to March, 2026.	There was no variation
	Make monthly reconciliation of the collections and follow-up to have remittances made to respective Lower Local Governments.	No Variation
	Payment of staff salaries to staff from January to March, 2026, serviced transport equipment Reg. No LG 0009-061, Serviced and maintained IFMS equipment and Procurement of fuel for IFMS generator.	No Variation
	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	222,300	45,544	
221002 Workshops, Meetings and Seminars	3,000	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,321	480	
221012 Small Office Equipment	600	0	
221016 Systems Recurrent costs	30,000	6,000	
222001 Information and Communication Technology Services.	600	100	
223001 Property Management Expenses	800	0	
227001 Travel inland	25,000	6,237	
227004 Fuel, Lubricants and Oils	6,000	1,536	
228002 Maintenance-Transport Equipment	5,367	1,342	
Total for Key Service Area	296,988	61,239	
	Wage	222,300	45,544
	Non-Wage	74,688	15,695
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
	Following up of accountabilities for funds advanced to staff for both at the district and lower local governments for the quarter.	No variation

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	8,000	2,007	
Total for Key Service Area	8,000	2,007	
Wage	0	0	
Non-Wage	8,000	2,007	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	315,621	65,722	
Wage	222,300	45,544	
Non-Wage	93,321	20,178	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conducted sensitization of all the district councilors on the HIV/AIDS to improve on the health and safety	No activity carried out	Forwarded to the next quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	468	0
Total for Key Service Area	468	0
Wage	0	0
Non-Wage	468	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 contracts committee meeting and Evaluation meetings held, 1 quarterly Progress reports submitted to PPDA	Made one advert Three meetings on contracts committee conducted Two evaluation meeting held Three monthly reports produced and submitted to PPDA	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	3,954	0
221001 Advertising and Public Relations	6,000	2,650
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	0
Total for Key Service Area	11,954	2,650
Wage	0	0
Non-Wage	11,954	2,650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 874 Kween District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

DSC fully constituted, Monitored the implementation of services in the DSC, Supported the recruitment processes in the DLG and monitored the implementation of the DLG structure	Three DSC meetings on pre-entry and shortlisting conducted Five meeting on recruitment held Made one advert for recruitment	None
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

District Service Commission (DSC) meeting and recruitment process conducted	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	1,920
221001 Advertising and Public Relations	6,000	2,950
221009 Welfare and Entertainment	11,102	1,140
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	10,000	3,250
Total for Key Service Area	43,252	9,260
Wage	0	0
Non-Wage	18,000	4,870
GoU Dev	25,252	4,390
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 monitoring report produced from monitoring government projects across the district, Facilitation of chairpersons travels, Service of the vehicle and Airtime	Held one monitoring field visit Three DEC meetings conducted	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	13,912	5,557
227004 Fuel, Lubricants and Oils	5,000	1,250
228002 Maintenance-Transport Equipment	8,000	1,000
Total for Key Service Area	27,912	7,807
Wage	0	0
Non-Wage	27,912	7,807
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 DLG PAC meeting conducted and 1 report presented to council for discussions	One PAC meeting conducted Conducted one inspection visit to the community on projects	None	
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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)	8,100	0
221009 Welfare and Entertainment	5,900	900
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	1,220
Total for Key Service Area	20,000	2,120
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	2,120
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Paid monthly salaries of staff and political leaders, conducted standing committee meetings and council meetings and business meeting	Salaries paid to staff and political leaders for 3 months of January, February and March 2026 One council meeting held in consideration of the laying of the budget One standing committee meeting held One business committee meeting held	None	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	267,394	52,451
211105 Ex-Gratia for Political leaders.	331,140	139,296
211107 Boards, Committees and Council Allowances	51,200	12,440
221009 Welfare and Entertainment	3,600	900
221011 Printing, Stationery, Photocopying and Binding	2,587	0
227001 Travel inland	11,000	3,046
227004 Fuel, Lubricants and Oils	8,500	2,144
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	675,721	210,276
Wage	267,394	52,451

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	408,327 157,826
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

1 DLB meeting conducted, applications of land titling approved and submitted reports to the relevant ministries	One DLB meeting conducted to consider application files for titling Submitted land board minutes to ministry	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	7,350	2,730
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,200	0
Total for Key Service Area	10,550	2,730
Wage	0	0
Non-Wage	10,550	2,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	789,858	234,843
Wage	267,394	52,451
Non-Wage	477,212	175,883
GoU Dev	45,252	6,510
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

?Improve smallholder farmer productivity through access to NA
CSA inputs, extension services, and resilient technologies.
?Strengthen market linkages and value addition to raise
household incomes ?Support farmers and institutions to
adopt climate-smart agriculture (CSA) technologies and
practices. ?Promote integrated land and water management
to cope with climate variability and shocks (e.g., droughts,
floods). ?Water for production Infrastructure developed ?
Road chokes rehabilitated Integrated District laboratory
construction

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,186	0
221002 Workshops, Meetings and Seminars	8,720	955
221008 Information and Communication Technology Supplies.	2,186	0
221009 Welfare and Entertainment	48,000	3,800
221011 Printing, Stationery, Photocopying and Binding	4,360	1,550
227001 Travel inland	143,153	61,350
228002 Maintenance-Transport Equipment	10,000	0
Total for Key Service Area	218,605	67,655
Wage	0	0
Non-Wage	218,605	67,655
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

? Farmers mobilized into production groups and 5,285 Farmers trained in good agricultural practices (crops none
cooperatives ?Community sensitization meetings conducted 3020, 1,900 livestock 284 bee keeping, 81 fish farmers)
?Radio talk shows conducted on agro-industrialisation and
CSA ?Farmer-to-farmer learning exchanges facilitated ?
Parish-level agricultural stakeholder forums held Youth and
women farmers sensitized on agro-enterprise selection

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,999,948	459,813
212102 Medical expenses (Employees)	2,000	250

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	8,000	1,200
221011 Printing, Stationery, Photocopying and Binding	8,000	0
223001 Property Management Expenses	6,000	390
223004 Guard and Security services	4,800	0
223005 Electricity	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	330,848	77,476
227004 Fuel, Lubricants and Oils	26,000	6,499
228002 Maintenance-Transport Equipment	28,206	6,209
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Key Service Area	2,419,602	553,838
Wage	1,999,948	459,813
Non-Wage	419,654	94,025
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

?Livestock vaccinated against major vector-borne diseases (e.g. ECF, anthrax, black quarter) ?Tick control campaigns conducted using acaricides ?Vector control materials distributed (e.g., pour-ons, sprays, knapsack sprayers) ? Livestock disease surveillance exercises conducted ?Farmer sensitization on livestock disease prevention ?Construction/ rehabilitation of livestock treatment crush pens ? Vaccination of small ruminants and poultry (e.g., Newcastle disease) ?Training of Community-Based Animal Health Workers (CAHWs) Zoonotic disease outbreak preparedness drills conducted

None

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	430
227001 Travel inland	13,000	2,750
Total for Key Service Area	16,000	3,180
Wage	0	0
Non-Wage	16,000	3,180
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

4141 farmers sensitization on HIV/AIDS

NA

None

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

Item	Approved Budget	Spent
227001 Travel inland	4,670	1,668
Total for Key Service Area	4,670	1,668
Wage	0	0
Non-Wage	4,670	1,668
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

?Development of water management plans integrated with farm enterprise plans ?Routine maintenance and operational support for irrigation infrastructure ?Sensitization campaigns on sustainable water use in agriculture Formation and training of Water User Committees (WUCs)

NA

None

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	0
221009 Welfare and Entertainment	15,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	49,072	12,292
Total for Key Service Area	72,072	12,292
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	12,292
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Training farmers on improved post-harvest handling techniques Formation and strengthening of farmer groups for collective storage and marketing

NA

None

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,984	6,200
Total for Key Service Area	17,984	6,200
Wage	0	0
Non-Wage	17,984	6,200
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Strengthen vaccination	NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,500	5,600
Total for Key Service Area	7,500	5,600
Wage	0	0
Non-Wage	7,500	5,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

?New farmer cooperatives/groups established and registered ?Capacity building training for cooperative leaders and members ?Support to cooperative societies for business planning and enterprise development ? Sensitization campaigns on benefits of cooperatives and collective action Monitoring and evaluation of cooperative performance and impact	NA	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,984	3,140
Total for Key Service Area	17,984	3,140
Wage	0	0
Non-Wage	17,984	3,140
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

?Procurement and installation of agro-processing equipment (e.g., maize mills, honey extractors, fruit dryers)	NA	None
?Training of farmer groups on value addition techniques ? Packaging and labeling training for agribusinesses and cooperatives ?Documentation and promotion of success stories in value addition ?Establishment of demonstration centers for agro-processing technologies Market linkage facilitation for value-added products		
solar system for laboratory and refrigerator	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	81,003	0
227001 Travel inland	50,000	9,495
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000	0
312216 Cycles - Acquisition	30,000	22,500
312235 Furniture and Fittings - Acquisition	28,000	0
Total for Key Service Area	194,003	31,995
Wage	0	0
Non-Wage	50,000	9,495
GoU Dev	144,003	22,500
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

?Disbursement of PDM Revolving Funds to beneficiary SACCOs ?Capacity building for PDM SACCO members on enterprise selection, financial literacy, and group management ?Monitoring and evaluation of PDM implementation ?Operational support for PDM Parish Committees (transport, meetings, reporting) ?Mobilization and registration of eligible beneficiaries (households in the subsistence economy) ?Integration of PDM with ongoing agricultural extension and production activities ?Awareness creation on PDM pillars and activities (radio talk shows, community dialogues) Gender and youth mainstreaming in PDM operations	NA	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)	121,200	16,200

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	16,160	0
227001 Travel inland	84,897	0
Total for Key Service Area	222,257	16,200
Wage	0	0
Non-Wage	222,257	16,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,190,678	701,768
Wage	1,999,948	459,813
Non-Wage	974,654	207,163
GoU Dev	216,075	34,792
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
54 Intergrated Health outreaches conducted	18	No variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
25% surveillance reports drafted and submitted	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1583 Institutional deliveries	NA	
1631 Pregnant women attending atleast 4 ANC Visit	NA	
7500 Women of child bearing age taking up family aplanning service	NA	
97872 clients attending OPD and and 294 Staffs in Health department paid salary for 9 months	NA	
75% Planned developement projects implimented	NA	
75% Planned developement projects implimented	NA	

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

Item	Approved Budget	Spent
21101 General Staff Salaries	4,811,360	1,202,548
221008 Information and Communication Technology Supplies.	1,355	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,800	700
223001 Property Management Expenses	1,000	0
223005 Electricity	2,400	600
225201 Consultancy Services-Capital	1,200	0
225204 Monitoring and Supervision of capital work	6,600	0
227001 Travel inland	311,386	7,269
227004 Fuel, Lubricants and Oils	4,800	1,200
228001 Maintenance-Buildings and Structures	1,048	0
228002 Maintenance-Transport Equipment	15,000	0
263308 Sector Conditional Grant (Non-Wage)	437,116	109,279
312111 Residential Buildings - Acquisition	115,256	0
312121 Non-Residential Buildings - Acquisition	12,635	0
313129 Other Buildings other than dwellings - Improvement	28,225	13,858
342111 Land - Acquisition	12,000	0
Total for Key Service Area	5,765,381	1,335,455
Wage	4,811,360	1,202,548

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	481,420 115,514
	GoU Dev	175,916 13,858
	Ext Finance	296,685 3,535

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

3 District Aids Committe meeting conducted	2	One meeting was not conducted in qtr one
75% ART sites supported to intergrate HIV/TB services into main stream service delivery	50%	No variation
95% of Positive HIV clients enrolled in care have suppressed viral load.	81.1%	No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,491	1,372
Total for Key Service Area	5,491	1,372
Wage	0	0
Non-Wage	5,491	1,372
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Follow up and appraisal of ESMP implimentation at all construction sites.	100%	No variation
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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	1,200	0
Total for Key Service Area	1,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
750 House hold Home improvement visit and inspections done	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
57 Hygiene and sanitation awareness activities conducted	NA	
54 Health eduction/social behaviour change communication (SBCC) session conduted.	NA	
75 institutional health inspection done	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		11,180	4,707
Total for Key Service Area		11,180	4,707
	Wage	0	0
	Non-Wage	11,180	4,707
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		5,783,251	1,341,535
	Wage	4,811,360	1,202,548
	Non-Wage	498,090	121,593
	GoU Dev	177,116	13,858
	Ext Finance	296,685	3,535

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Teachers, learners and stakeholders sensitized on HIV/AIDS (prevention, control and treatment) in schools and communities

Learners sensitized on HIV/AIDS in P/S

None

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

Item	Approved Budget	Spent
227001 Travel inland	8,747	2,915
Total for Key Service Area	8,747	2,915
Wage	0	0
Non-Wage	8,747	2,915
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Staff salaries paid to 492 primary teachers

Paid salaries to 419 primary teachers for 3 month; January, February and March 2026

None

Construction of 2 classroom block each in Cheborom PS and Mengya PS, Renovation of 3 classroom block at Kwanyiy PS and Kablyo PS, Construction of 5 stance VIP latrines each at Kaproron, Kapkwata and Cheborom PS
Supply of desks to Mengya PS, Cheborom PS, Tukumo, Kapteror, Kaptoyoy, Kwosir, Terenpoy, kaporotwo and Kwanyiny 36 eac

No activities conducted

Forwarded to the next quarter

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

None

Assessed candidates of primary 7 for registration

None

maintenance of primary schools, payment of salaires

No desks supplied

Forwarded to the next quarter

supply of 259 desks to primary schools, construction of 2 classroom block, construction of 5 stance latrine, renovation of 2 primary schools

No activity carried out

Forwarded to the next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,647,495	843,634
227001 Travel inland	20,000	0
228001 Maintenance-Buildings and Structures	146,953	0
313121 Non-Residential Buildings - Improvement	169,344	0
313235 Furniture and Fittings - Improvement	117,000	0

VOTE: 874 Kween District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	4,100,792 843,634
	Wage	3,647,495 843,634
	Non-Wage	166,953 0
	GoU Dev	286,344 0
	Ext Finance	0 0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

transfer of UPE grants to all all government aided schools	Made transfers of UPE grants to all the 40 government aided primary schools for Term II 2026	None
construction and supervision of construction of of 2 classroom blocks	No activity conducted	Shifted to the next quarter
Renovation of 4 classrooms each at Kwanyiny PS and Kabelyo PS implemented and monitored	No activity carried out	Forwarded to the next quarter
desks procured and distributed	No activity done	Forwarded to the next quarter
construction started and monitored	Np activity conducted	Forwarded to the next quarter

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

UPE funds transferred to 40 Government aid primary schools	Made transfers of UPE grants to all the 40 government aided primary schools for Term II 2026	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	634,480	209,378
Total for Key Service Area	634,480	209,378
Wage	0	0
Non-Wage	634,480	209,378
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

transfer of USE grants to all government secondary schools	Made transfers of USE grants to all the 10 government aided secondary schools for Term II 2026	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	897,460	380,162

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	897,460 380,162
	Wage	0 0
	Non-Wage	897,460 380,162
	GoU Dev	0 0
	Ext Finance	0 0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

payment of salaries to all the government aided secondary school teachers	Paid salaries to 200 secondary teachers for 3 month; January, February and March 2026	None
fencing started	No activity conducted	Forwarded to the next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,503,535	1,403,921
228004 Maintenance-Other Fixed Assets	35,000	0
	Total for Key Service Area	4,538,535 1,403,921
	Wage	4,503,535 1,403,921
	Non-Wage	35,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

inspection of all schools	Conducted inspection of schools Report making produced Trained teachers on TELA Picked PLE results 2025 from UNEB offices	Activities done as per the plan
inspection of all the primary and secondary schools, making inspection reports, submission of all the inspection reports to DES in the district	Conducted inspection of schools Report making produced Trained teachers on TELA Picked PLE results 2025 from UNEB offices	None

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

inspection of all the primary and secondary schools, making inspection reports, submission of all the inspection reports to DES in the district

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	1,200	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	167
221017 Membership dues and Subscription fees.	150	0
223005 Electricity	500	0
227001 Travel inland	9,478	3,207
227004 Fuel, Lubricants and Oils	3,500	1,319
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	21,628	4,693
Wage	0	0
Non-Wage	21,628	4,693
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

monitoring and supervision of schools, making and submission of reports, support supervision in schools, preparation of BOQs, sector meetings

NA

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

site handovers, monitoring of projects

NA

NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

conducting field monitoring, appraisals, environmental impact assessment and social safe guards, BOQS, monitoring of schools and projects

Conducted site hand overs for education projects FY 2025/2026
Conducted monitoring of the education projects

None

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,690	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	9,000	3,824
227001 Travel inland	11,398	2,223
227004 Fuel, Lubricants and Oils	5,359	0

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	33,447 6,047
	Wage	0 0
	Non-Wage	18,359 2,223
	GoU Dev	15,088 3,824
	Ext Finance	0 0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports skills improvement capacity built in all schools	No activity done	Forwarded to the next quarter
Talent identification conducted	No activity carried out	Forwarded to the next quarter
Monitoring and supervision of sports activities done	No activity done	Forwarded to the next quarter
sports facilities and equipment maintained	Participated at both district and national ball game for primary schools	None
Grading and leveling of 3 play grounds	No play grounds graded and levelled	Forwarded to the next quarter

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,350	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	173
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	500	0
224004 Beddings, Clothing, Footwear and related Services	10,000	0
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	12,000	3,610
228002 Maintenance-Transport Equipment	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
	Total for Key Service Area	60,000 8,783
	Wage	0 0
	Non-Wage	60,000 8,783
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

identification of learners with SNE, assessment and placement of learners with SNE	Identified and placed learners under special needs Data collected for teachers on special needs	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	600	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	10,298,089	2,859,534
Wage	8,151,030	2,247,556
Non-Wage	1,845,627	608,155
GoU Dev	301,431	3,824
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

5km to be maintained by road gangs, one DRC meeting to be held, 5km of road to be maintained by road gangs, installation of culverts and construction of end structures

NA

· Nyilit-Sirumtit-Kubobei road-3km. Moikut-Tuikat-Chemuron road-3km.Kwanyiy-Kiriki (Cham-Cham section)-3km.Kapkworor-Kiriki (Kapkworor section)-4km.Atar-mokotyo-3km, Kisongi-Terenpoy (bad spots)-3km.Kamokosan-Mulungwa-2km.Bumatoi-Kaptum-2.66km Spot improvement on Atar-Terenboi-bugema 26kms under operation and maintenance.

Maintained 5.7km of Surumtit-Nyilit-Kubobei-Road, maintained 3Km of Cheborom-stoo road, mechanized maintenance of 2km of Atar-Terenpoy road, paid salary to all staff for 3month, maintained district road equipment, .

Delay in procurement process for hire of road equipment, procurement of construction materials, Heavy rains Feb and March.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,107	39,278
221002 Workshops, Meetings and Seminars	18,448	2,690
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
223005 Electricity	300	225
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,250
225204 Monitoring and Supervision of capital work	23,100	11,365
227001 Travel inland	4,240	0
228001 Maintenance-Buildings and Structures	1,081,206	125,689
228002 Maintenance-Transport Equipment	110,807	21,393
Total for Key Service Area	1,402,808	204,390
Wage	152,107	39,278
Non-Wage	1,250,701	165,112
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

One HIV awareness meeting to be held.

No activity was carried out during Q3

Plan by the district to organize one plan for HIV awareness

One HIV awareness meeting to be held.

NA

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,072	0
Total for Key Service Area	1,072	0
Wage	0	0
Non-Wage	1,072	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,880	204,390
Wage	152,107	39,278
Non-Wage	1,251,773	165,112
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Rural Water Supply and Sanitation**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

2 HIV awareness sensitization to be done	No activity done during Q3	Delay in procurement process
one awareness meeting to be held.	NA	
Two awareness meeting to be held.	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	1,375	0
Total for Key Service Area	1,375	0
Wage	0	0
Non-Wage	1,375	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Drilling of 2 boreholes in soi County, Rehabilitation of 4 boreholes in soi county, Protection of 4 springs in Kween County, construction of 3 gravity flow schemes of Kaproron Mengya and Kaptoyoy, rehabilitation of Kapkoch GFS, one District planning advocacy meeting to be held, one Sub County and advocacy meeting, establishment of water user committees, training WUS, post construction support to be done, commissioning of water and sanitation activities done,	Payment of retention money for GFS of Kaproron for 2024/2025	Delay in procurement process
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Construction of Kaproron GFS phase IV in Kaproron T/C and Kaproron S/C, Construction of Mengya GFS in Benet S/C. Drilling 2 boreholes in Ngenge and Sundet Sub Counties. Rehabilitation of Kapkoch GFS In Kaseko S/C. Rehabilitation of 4 boreholes in Kambombei in Kabachiria parish, Ngenge sc, surumtit in Sundet sc, Tuyobei and kamabatin in Kiriki Sc. Construction of Kaptoyoy GFS Phase 4. Protection of 4 springs (Kapteka spring in Kapsomu, Kaptum s/c, Cheboron spring in Kaptoyoy S/C, Kapchekworis spring in Kaseko S/C, Lelketi spring-Kaproron s/c)	Payment of retentions for 2024/2025	Delay in procurement process
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	141,303	11,369

VOTE: 874 Kween District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	24,393	5,453
221011 Printing, Stationery, Photocopying and Binding	3,690	0
221012 Small Office Equipment	600	0
223005 Electricity	230	0
225202 Environment Impact Assessment for Capital Works	14,155	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,858
225204 Monitoring and Supervision of capital work	30,372	14,254
227001 Travel inland	44,766	11,461
227004 Fuel, Lubricants and Oils	720	538
228001 Maintenance-Buildings and Structures	54,719	0
228002 Maintenance-Transport Equipment	2,480	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,038,974	8,171
312229 Other ICT Equipment - Acquisition	4,500	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Key Service Area	1,373,901	54,102
Wage	141,303	11,369
Non-Wage	59,064	14,045
GoU Dev	1,173,534	28,689
Ext Finance	0	0
Total for Department	1,375,276	54,102
Wage	141,303	11,369
Non-Wage	60,439	14,045
GoU Dev	1,173,534	28,689
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
0	5 Projects Screened for environment and social safeguards	most projects were screened for environment and social safeguards in Q1 and Q 3
10 projects monitored for implementation of environment safeguards	3 projects monitored for implementation of environmental safeguards	delayed contract awards / procurement for most projects
3km	6km of degraded river bank on both sides restored	most farmers along the river bank were sensitized on river bank management

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
227001 Travel inland	9,600	1,818
Total for Key Service Area	10,000	1,818
Wage	0	0
Non-Wage	10,000	1,818
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

3 community sensitization meeting to be conducted	1 sensitization and training meeting conducted on land use management	None
3 trainings of area and district land board committee conducted	1 trainings of the area and district land board committee members conducted	NONE
3 land mediation meetings planned to be conducted	0	rescheduled for quarter 4

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,611
Total for Key Service Area	8,000	1,611
Wage	0	0
Non-Wage	8,000	1,611
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
none	0	16,000 Assorted tree seedlings to be procured in quarter 4 for distribution for 22 registered farmer beneficiaries
training on energy saving conservation technologies for 40 households	1 training for 40 households trained on energy saving technologies	NONE

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		500	0
221011 Printing, Stationery, Photocopying and Binding		400	0
221012 Small Office Equipment		431	0
227001 Travel inland		9,000	0
Total for Key Service Area		10,331	0
	Wage	0	0
	Non-Wage	10,331	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

3 community sensitization meeting on tree growing, and sustainable exploitation of forest resources shifted to Q.3	3 community sensitization meetings on tree growing and sustainable management of forest resources conducted	NONE
3 Training meeting on establishment and management of agroforestry demonstration plots planned for Q 3.	3 training meetings for establishment of agroforestry demonstration plots conducted each for Benet sub county, Kitawoi sub county and Kwosir sub county.	10 Farmers trained in each sub county to host agroforestry demonstration plots
3 training for 60 tree farmers on basic forestry management practices , woodlots and plantation establishments	3 trainings on basic forestry management practices for 82 tree farmers	22 newly registered tree seedling farmer beneficiaries for this years planting included in the training
0 HA	0 HA	seedlings for restoration to be procured in Q 4

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		8,000	1,000
Total for Key Service Area		8,000	1,000
	Wage	0	0
	Non-Wage	8,000	1,000
	GoU Dev	0	0

VOTE: 874 Kween District**Quarter 3****Department: 090 Natural Resources**

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

Key Service Area: 560007 Regulation and Compliance**PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened**

5 Environmental and social screenings for capital projects	13 environment and social screening for capital projects conducted	their were additional projects from Uganda climate smart agricultural transformation projects came up for screening
3 regulation and enforcement Monitoring on environmental compliance e	2 compliance monitoring on forestry investments conducted both by the district executive and technical teams and 1 enforcement / regulation monitoring conducted	None
9 staff paid salaries for January 2026 to march 2026	9 staff paid salaries for the month of January 2026- March 2026	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,000	65,227
221012 Small Office Equipment	800	0
223001 Property Management Expenses	600	0
227001 Travel inland	9,691	1,019
Total for Key Service Area	343,091	66,246
Wage	332,000	65,227
Non-Wage	11,091	1,019
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented**

1 DRAFT PLAN IN PLACE	1 draft physical development management plan in place	process on going especially planning meetings
2 physical planning committee meeting to be conducted	1 physical planning committee meeting conducted	NONE
1 community dissemination meetings on physical planning standards and guidelines	2 community dissemination meetings on physical planning standards and guidelines for Kapnarkut town council and Ngenge sub county	additional support by Ngenge sub county leadership for dissemination meetings for development of her physical development plan

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,826	0
227001 Travel inland	4,174	0

VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 planned for the quarter	none	planned for quarter 4, given the insufficient resources available
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	782	0
	Total for Key Service Area	782
	Wage	0
	Non-Wage	782
	GoU Dev	0
	Ext Finance	0
	Total for Department	388,203
	Wage	332,000
	Non-Wage	56,203
	GoU Dev	0
	Ext Finance	0

VOTE: 874 Kween District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation**Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened**

5 projects visited to ascertain compliance to labour policies for effective protection of workers from abuse and exploitation 29 projects visited No variation was registered in the third quarter

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,281	0
Total for Key Service Area	1,281	0
Wage	0	0
Non-Wage	1,281	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

Timely payments of salaries to 26 departmental staff made 26 departmental staff salaries were timely paid, which greatly enhanced performance in delivering community based activities No variation was registered

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

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

200 adult learners equipped with literacy and numeracy skills 200 adult learners were equipped with literacy and numeracy skills across 45 FAL learning centers no variation was registered by the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	61,103
221002 Workshops, Meetings and Seminars	3,800	528
Total for Key Service Area	253,800	61,631
Wage	250,000	61,103
Non-Wage	3,800	528
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development**

VOTE: 874 Kween District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000013 HIV/AIDS Mainstreaming**PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

80 community members reached with messaging	2 community sensitization campaigns were conducted	No variation was registered
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

180 out of school adolescents to be trained on life skills, 5 community meetings to be held to map out reference groups for social norm change, 19 lower local governments supported to follow up cases of violence against children.	180 out of school boys and girls empowered with life skills in kamnarkut town council, 2473 gatekeepers, parents, traditional,religious leaders engaged in dialogues for social norm change in 5 sub counties, 315 cases followed up and supported	Variation was recorded due to increased funds support from UNICEF to conduct the planned activities.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	350
221002 Workshops, Meetings and Seminars	134,634	11,917
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	55,000	40,000
221011 Printing, Stationery, Photocopying and Binding	2,063	900
222001 Information and Communication Technology Services.	600	150
223001 Property Management Expenses	200	0
227001 Travel inland	115,000	27,013
Total for Key Service Area	323,497	80,330
Wage	0	0
Non-Wage	73,497	5,817
GoU Dev	0	0
Ext Finance	250,000	74,513

Key Service Area: 320146 Support to special interest Groups

VOTE: 874 Kween District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
4 Older persons groups were submitted to the ministry, and not five as earlier planned due to a reduced IPF issued by ministry of Gender	64 PWDs, 21 older persons and 30 women physically verified for funding under national special grant and special enterprise grant for older persons	No variation was recorded by end of the third quarter
14 Groups to receive funding by third quarter	64 PWDs, 21 older persons, and 30 women physically verified for economic empowerment support	No variation was registered

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,056	0
Total for Key Service Area	13,056	0
Wage	0	0
Non-Wage	13,056	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	591,934	141,962
Wage	250,000	61,103
Non-Wage	91,934	6,345
GoU Dev	0	0
Ext Finance	250,000	74,513

VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
contract management and supervision	Awarded, contract works on progress	None
contract management and supervision	On procurement	None
contract management and supervision	Procurement process initiated	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	0
312149 Other Land Improvements - Acquisition	24,000	0
312221 Light ICT hardware - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
313235 Furniture and Fittings - Improvement	30,000	0
Total for Key Service Area	117,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Review and follow up progress of HIV/AIDS Implementation; Draft HIV plan 2026/27 prepared	HIV/AIDS plans incorporated in the draft workplans and budgets	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,500	0
Total for Key Service Area	1,500	0
Wage	0	0
Non-Wage	1,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Field visits conducted, Review meetings held, Nutrition activities reported/profiled	None	Planned for next quarter
Staff salaries paid; Vehicle maintenance, service and repair conducted; Planning meetings held; External meetings attended; Submissions and Follow ups to MDAs done; Departmental operations coordinated and facilitated; PBS (budgeting and reporting) done; Nutrition mainstreamed including facilitating DNCC operations; Technical support on planning, reporting, data management and budgeting provided; Technical planning meetings conducted; Performance assesment/reviews conducted; Performance improvement plans prepared-HLG; development planning conducted; Draft workplans and budgets prepared and submitted	staff salaries paid, office operational costs paid, report preparation and submissions made, technical support on planning, reporting and budgeting offered, project monitoring and supervision conducted	None
PIPs formulated and followed up	PIPs implementation followed up	None
Performance improvement conducted (in service trainings/ inductions, bench marking within country)	Parish chiefs supported in preparation of SPEAR reports and report validation	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	226,500	36,454
221002 Workshops, Meetings and Seminars	6,000	0
221003 Staff Training	35,708	1,800
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	6,400	1,600
223001 Property Management Expenses	600	0
227001 Travel inland	36,995	2,986
227004 Fuel, Lubricants and Oils	8,116	2,030
228002 Maintenance-Transport Equipment	4,000	1,500
Total for Key Service Area	328,319	46,371
Wage	226,500	36,454
Non-Wage	41,116	8,116
GoU Dev	60,703	1,800
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

M&E field visits conducted; Databases developed/updated	Routine M&E activivties conducted	None
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VOTE: 874 Kween District**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
Monitoring, supervision and appraisal of capital works conducted (appraisal, contract management, monitoring and database systems)	Technical designs and project appraisals conducted	None
	Project designs prepared	None
Monitoring and evaluation of environmental compliance done (screening, ESMPs, mainstreaming and monitoring)	none	Planned for next quarter

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,496	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	16,000	4,565
227001 Travel inland	24,000	6,866
227004 Fuel, Lubricants and Oils	5,708	1,429
228002 Maintenance-Transport Equipment	5,000	2,500
Total for Key Service Area	59,204	15,360
Wage	0	0
Non-Wage	23,496	7,106
GoU Dev	35,708	8,254
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

contract management and supervision; Retention of administration block paid	Works started	None
contract management and supervision	On progress	None

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	132,956	44,977
Total for Key Service Area	132,956	44,977
Wage	0	0
Non-Wage	0	0
GoU Dev	132,956	44,977
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

Monitoring and reporting on PDM/ DDEG done	SPEAR reports validated and submitted	None
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VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,712	2,908
Total for Key Service Area		2,908
Wage	0	0
Non-Wage	0	0
GoU Dev	10,712	2,908
Ext Finance	0	0
Total for Department		109,616
Wage	226,500	36,454
Non-Wage	66,112	15,222
GoU Dev	357,079	57,939
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

auditees sensitized on HIV/AIDS	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	64	0
Total for Key Service Area	64	0
Wage	0	0
Non-Wage	64	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 quarterly audit	audited both primary and secondary schools audited sub counties audited departmental accounts	n/a
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

monthly staff salaries paid	staff salaries paid	n/a
government projects and programmes audited,subcounties audited	monitored government programmes	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,439	9,682
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	2,000	500
227001 Travel inland	58,832	11,435
Total for Key Service Area	113,271	21,616
Wage	50,439	9,682
Non-Wage	62,832	11,935
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Total for Department	113,335	21,616
Wage	50,439	9,682
Non-Wage	62,896	11,935
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Paid monthly Salaries to 5 staff for 3 months, Mapped tourism areas	NA	
	paid salaries for 10 for the 5 staff in the department and identified more three tourism sites and profiled 3 tourism sites in Benet sub county.	lack of the tourism officer yet to be recruited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,990	7,710
221011 Printing, Stationery, Photocopying and Binding	3,023	0
227001 Travel inland	5,000	500
227004 Fuel, Lubricants and Oils	2,772	0
Total for Key Service Area	40,786	8,210
Wage	29,990	7,710
Non-Wage	10,795	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

sensitization carried out	NA	
	no yet done	delay by the focal point person HIV/AIDS to carry out the training for quarter three.

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

Item	Approved Budget	Spent
227001 Travel inland	513	0
Total for Key Service Area	513	0
Wage	0	0
Non-Wage	513	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 07 Private Sector Development		
Key Service Area: 000073 Marketing and value addition		
PIAP Output: 07020901 Increased local consumption and production		
Market accessibility improved	NA	
	local consumption of goods and production through procurement of increase to 30% from 15% last quarter.	procurement process takes long

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,969	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	17,169	4,033
227004 Fuel, Lubricants and Oils	10,000	2,071
228002 Maintenance-Transport Equipment	2,834	0
Total for Key Service Area	39,972	6,104
Wage	0	0
Non-Wage	39,972	6,104
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,271	14,313
Wage	29,990	7,710
Non-Wage	51,280	6,604
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

All the 19 LLGs supported on ICT services and routine maintenance of the computers	Purchased antivirus and flash Monitored and evaluated ICT equipment	None
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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.	2,400	1,050
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	2,000	1,000
Total for Key Service Area	6,000	3,125
Wage	0	0
Non-Wage	6,000	3,125
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conducted the implementation of HIV/AIDs interventions at the workplace	Staff sensitized on HIV/AIDs	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	2,000	750
Total for Key Service Area	2,000	750
Wage	0	0
Non-Wage	2,000	750
GoU Dev	0	0

VOTE: 874 Kween District**Quarter 3****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output: 14060111 Property Management Expenses and utilities paid**

Letters delivered to all the relevant offices	Mowed the district headquarters compound for quarter 1, 2 and 3	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1	0
227001 Travel inland	664,438	2,500
Total for Key Service Area	664,439	2,500
Wage	0	0
Non-Wage	416,580	2,500
GoU Dev	247,859	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

Paid overtime allowance for staff, subscription fees paid, monitored and supervised all government programs/projects including UGiFT projects, paid security guards allowances and Vehicle maintained and repaired	Supervised and monitored assets of LLGs Paid electricity bills Paid security guards Repaired and fixed toilet Repaired motor vehicle LG 00036-061 Attended a meeting on national performance review conference 2026 on Uganda development agenda	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,340	2,500
212102 Medical expenses (Employees)	1,000	500
221007 Books, Periodicals & Newspapers	500	250
221009 Welfare and Entertainment	2,000	450
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	500	375
221017 Membership dues and Subscription fees.	2,500	540
222001 Information and Communication Technology Services.	5,000	3,250

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	3,000	1,750
223004 Guard and Security services	6,800	4,100
223005 Electricity	2,000	750
223006 Water	1,200	700
225204 Monitoring and Supervision of capital work	19,000	9,650
227001 Travel inland	22,000	14,361
227004 Fuel, Lubricants and Oils	18,000	10,500
228001 Maintenance-Buildings and Structures	2,900	625
228002 Maintenance-Transport Equipment	15,000	9,810
273102 Incapacity, death benefits and funeral expenses	3,000	500
Total for Key Service Area	113,740	62,111
Wage	0	0
Non-Wage	113,740	62,111
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Delivered letters to all the LLGs and files for staff managed and kept properly	Delivered letters to LLGs (19) for 2 quarters Purchased for airtime to the run the office on a day to day activities	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	1,500	750
221012 Small Office Equipment	1,500	250
222001 Information and Communication Technology Services.	1,500	625
227001 Travel inland	2,191	516
Total for Key Service Area	6,691	2,141
Wage	0	0
Non-Wage	6,691	2,141
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Attended court cases during the quarter, disciplinary cases handled for errant staff, Transfers managed for the parish chiefs, conducted field visits and monitored and supervised all the government projects across the district	Monitored and supervised all the 19 LLGs Monitored inventory of assets in LLGs. Handled court cases Monitored projects across the district	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	500	0
222001 Information and Communication Technology Services.	500	0
225101 Consultancy Services	5,788	1,628
227001 Travel inland	11,500	6,437
Total for Key Service Area	18,288	8,065
Wage	0	0
Non-Wage	18,288	8,065
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Managed pension and gratuity to all the retired staff	Paid pension and gratuity to the retired staff	None
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PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid for 3 months during the quarter and salaries processed by 28th of every month	Paid staff salaries and pensions for July–December 2025 and January to March 2026	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	1,759,600	1,219,403
273104 Pension	1,550,214	962,044
273105 Gratuity	894,659	656,929
Total for Key Service Area	4,204,473	2,838,377
Wage	1,759,600	1,219,403
Non-Wage	2,444,873	1,618,974
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Provided technical support to all the departments and LLGs to cascade the BSC performance, Monitored the implementation of BSC in all the departments and LLGs, Monitored the attendance to duty on a daily basis, Managed the pension and gratuity for the retired staff and staff salaries processed by 28th of every month	Purchased data for HCM operations and printed payroll. Submitted request for supplementary funds in the ministry of public service Submitted the verification of some file from ministry of education	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	4,400	2,200
221012 Small Office Equipment	1,000	125
221016 Systems Recurrent costs	25,000	18,750
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	4,500	2,021
227004 Fuel, Lubricants and Oils	3,000	1,750
Total for Key Service Area	38,400	25,221
	Wage	0
	Non-Wage	38,400
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Field visits conducted and Monitoring and evaluation reports prepared	Supervised and monitored staff attendance to duty in the LLGs Monitored LLG projects. Purchased data for reporting of quarter 2 Attended a workshop on fuel card expense management at imperial royal hotel-Kampala Attended a meeting in Jinja City	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	1,000	500

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	1,000	250
227001 Travel inland	10,000	3,924
227004 Fuel, Lubricants and Oils	8,000	2,750
228002 Maintenance-Transport Equipment	6,000	2,000
263402 Transfer to Other Government Units	0	611,269
Total for Key Service Area	26,000	620,693
Wage	0	0
Non-Wage	26,000	450,099
GoU Dev	0	170,594
Ext Finance	0	0
Total for Department	5,080,032	3,562,983
Wage	1,759,600	1,219,403
Non-Wage	3,072,573	2,172,985
GoU Dev	247,859	170,594
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		

No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	633	284
Total for Key Service Area	633	284
Wage	0	0
Non-Wage	633	284
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

92750000	Negative attitude of the traders towards tax payment, Lack of awareness and negative attitude of some users of services towards the fees and charges, Lack of Monthly revenue targets set for every parish chief.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,000	1,477
227004 Fuel, Lubricants and Oils	3,000	1,498
Total for Key Service Area	10,000	3,224
Wage	0	0
Non-Wage	10,000	3,224
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
		There was no variation
		No Variation
		No Variation

PIAP Output: 18020201 Local Government own source revenue growth

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

Item	Approved Budget	Spent
211101 General Staff Salaries	222,300	131,830
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,321	980
221012 Small Office Equipment	600	0
221016 Systems Recurrent costs	30,000	20,695
222001 Information and Communication Technology Services.	600	400
223001 Property Management Expenses	800	200
227001 Travel inland	25,000	16,917
227004 Fuel, Lubricants and Oils	6,000	2,995
228002 Maintenance-Transport Equipment	5,367	4,025
Total for Key Service Area	296,988	179,542
	Wage	131,830
	Non-Wage	47,713
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken	No variation
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VOTE: 874 Kween District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
227001 Travel inland	8,000	4,000	
	Total for Key Service Area	8,000	4,000
	Wage	0	0
	Non-Wage	8,000	4,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	315,621	187,051
	Wage	222,300	131,830
	Non-Wage	93,321	55,221
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Conducted sensitization of all the district councilors on the HIV/AIDS to improve on the health and safety	Conducted sensitization of all the district councilors on the HIV/AIDS to improve on the health and safety	Forwarded to the next quarter
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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	468	0
Total for Key Service Area	468	0
Wage	0	0
Non-Wage	468	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

1 contracts committee meeting and Evaluation meetings held, 1 quarterly Progress reports submitted to PPDA	6 Contracts Committee meetings 6 Evaluation Committee meetings Submitted the Quarter 1 & 2 progress report FY 2025/26 to the Public Procurement and Disposal of Public Assets Authority (PPDA) online as per the guidelines of reporting	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	3,954	1,180
221001 Advertising and Public Relations	6,000	2,650
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,500	170
Total for Key Service Area	11,954	4,000
Wage	0	0
Non-Wage	11,954	4,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

DSC fully constituted, Monitored the implementation of services in the DSC, Supported the recruitment processes in the DLG and monitored the implementation of the DLG structure	7 District Service Commission (DSC) meeting on staff disciplinary matters, pre-entry and short listing and recruitment conducted Submission of the district chairperson of the DSC to the Ministry Made one advert for recruitment	None
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PIAP Output: 14060108 Procurement and Disposal Services coordinated**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	3,120
221001 Advertising and Public Relations	6,000	2,950
221009 Welfare and Entertainment	11,102	1,140
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	10,000	4,420
Total for Key Service Area	43,252	11,730
Wage	0	0
Non-Wage	18,000	6,170
GoU Dev	25,252	5,560
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

1 monitoring report produced from monitoring government projects across the district, Facilitation of chairpersons travels, Service of the vehicle and Airtime	9 District Executive Committee (DEC) meetings conducted Held one monitoring field visit	None
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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.	1,000	0
227001 Travel inland	13,912	7,725

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	3,750
228002 Maintenance-Transport Equipment	8,000	5,000
Total for Key Service Area	27,912	16,475
Wage	0	0
Non-Wage	27,912	16,475
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 DLG PAC meeting conducted and 1 report presented to council for discussions	2 PAC meeting conducted Conducted one inspection visit to the community on projects	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	4,020
221009 Welfare and Entertainment	5,900	900
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	1,220
Total for Key Service Area	20,000	6,140
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,140
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040201 Capacity of LG Leaders built		
Paid monthly salaries of staff and political leaders, conducted standing committee meetings and council meetings and business meeting	Paid salaries for 31 staff members, including political leaders, for 9 months from July to December 2025 and January to March 2026 Conducted: o 3 Main Council meetings o 3 Standing Committee meeting o 3 Business Committee meeting	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	267,394	146,491
211105 Ex-Gratia for Political leaders.	331,140	238,641
211107 Boards, Committees and Council Allowances	51,200	24,880
221009 Welfare and Entertainment	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	2,587	1,290
227001 Travel inland	11,000	5,225
227004 Fuel, Lubricants and Oils	8,500	6,369
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	675,721	424,695
Wage	267,394	146,491
Non-Wage	408,327	278,204
GoU Dev	0	0
Ext Finance	0	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

1 DLB meeting conducted, applications of land titling approved and submitted reports to the relevant ministries	2 Land Board meeting to approve annual compensation rates Submitted land board minutes to ministry	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	7,350	2,730
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 874 Kween District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
<i>UShs Thousand</i>			
Item	Approved Budget	Spent	
227001 Travel inland	1,200	0	
Total for Key Service Area		10,550	2,730
	Wage	0	0
	Non-Wage	10,550	2,730
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		789,858	465,770
	Wage	267,394	146,491
	Non-Wage	477,212	307,579
	GoU Dev	45,252	11,700
	Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

?Improve smallholder farmer productivity through access to CSA inputs, extension services, and resilient technologies. ?Strengthen market linkages and value addition to raise household incomes ?Support farmers and institutions to adopt climate-smart agriculture (CSA) technologies and practices. ?Promote integrated land and water management to cope with climate variability and shocks (e.g., droughts, floods). ?Water for production Infrastructure developed ? Road chokes rehabilitated Integrated District laboratory construction	Funds received under UCSATP to conducted - farmer profiling, validation, trained them on CSA -increased project awareness -conducted supervision and monitoring -SIST meetings held across sub counties Environment and social safeguards activities done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,186	0
221002 Workshops, Meetings and Seminars	8,720	955
221008 Information and Communication Technology Supplies.	2,186	0
221009 Welfare and Entertainment	48,000	3,800
221011 Printing, Stationery, Photocopying and Binding	4,360	1,550
227001 Travel inland	143,153	61,350
228002 Maintenance-Transport Equipment	10,000	5,000
Total for Key Service Area	218,605	72,655
Wage	0	0
Non-Wage	218,605	72,655
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

? Farmers mobilized into production groups and cooperatives ?Community sensitization meetings conducted ?Radio talk shows conducted on agro-industrialisation and CSA ?Farmer-to-farmer learning exchanges facilitated ? Parish-level agricultural stakeholder forums held Youth and women farmers sensitized on agro-enterprise selection	5,285 Farmers trained in good agricultural practices (crops 3020, 1,900 livestock 284 bee keeping, 81 fish farmers)	none
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VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,999,948	1,426,682
212102 Medical expenses (Employees)	2,000	500
221009 Welfare and Entertainment	8,000	5,175
221011 Printing, Stationery, Photocopying and Binding	8,000	430
223001 Property Management Expenses	6,000	390
223004 Guard and Security services	4,800	2,400
223005 Electricity	2,000	1,500
224004 Beddings, Clothing, Footwear and related Services	2,800	0
227001 Travel inland	330,848	238,712
227004 Fuel, Lubricants and Oils	26,000	19,498
228002 Maintenance-Transport Equipment	28,206	19,859
273102 Incapacity, death benefits and funeral expenses	1,000	500
Total for Key Service Area	2,419,602	1,715,646
Wage	1,999,948	1,426,682
Non-Wage	419,654	288,964
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

?Livestock vaccinated against major vector-borne diseases (e.g. ECF, anthrax, black quarter) ?Tick control campaigns conducted using acaricides ?Vector control materials distributed (e.g., pour-ons, sprays, knapsack sprayers) ? Livestock disease surveillance exercises conducted ?Farmer sensitization on livestock disease prevention ?Construction/ rehabilitation of livestock treatment crush pens ? Vaccination of small ruminants and poultry (e.g., Newcastle disease) ?Training of Community-Based Animal Health Workers (CAHWs) Zoonotic disease outbreak preparedness drills conducted	500 dogs vaccinated against rabies, 2000 livestock vaccinated against anthrax 8000 doses for ppr and 16000 for LSD collected from NADEC	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	430

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13,000	3,000
Total for Key Service Area	16,000	3,430
Wage	0	0
Non-Wage	16,000	3,430
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

4141 farmers sensitization on HIV/AIDS	5455 Farmers and FEWS supported with key messaging on HIV/AIDS.	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	4,670	3,503
Total for Key Service Area	4,670	3,503
Wage	0	0
Non-Wage	4,670	3,503
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

?Development of water management plans integrated with farm enterprise plans ?Routine maintenance and operational support for irrigation infrastructure ?Sensitization campaigns on sustainable water use in agriculture Formation and training of Water User Committees (WUCs)	Farm visits done to gauge equipment performance and ascertain use for off season activities, Farmer field school level of practice and adoption by extension workers, support supervision done and marketed production and gains by the beneficiaries.	None
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VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	1,000
221009 Welfare and Entertainment	15,000	540
221011 Printing, Stationery, Photocopying and Binding	6,000	1,060
227001 Travel inland	49,072	36,804
Total for Key Service Area	72,072	39,404
Wage	0	0
Non-Wage	0	0
GoU Dev	72,072	39,404
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

?Training farmers on improved post-harvest handling techniques ?Formation and strengthening of farmer groups for collective storage and marketing	Farmers trained on post harvest handling of grains and beans, value addition and market readiness though collective storage bulking and marketing	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	17,984	13,431
Total for Key Service Area	17,984	13,431
Wage	0	0
Non-Wage	17,984	13,431
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

Strengthen vaccination	Vaccines collected for LSD and PPR total of 24,000 doses	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	7,500	5,600
Total for Key Service Area	7,500	5,600

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	7,500	5,600
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

?New farmer cooperatives/groups established and registered ?Capacity building training for cooperative leaders and members ?Support to cooperative societies for business planning and enterprise development ? Sensitization campaigns on benefits of cooperatives and collective action Monitoring and evaluation of cooperative performance and impact	PDM Enterprise groups trained on enterprise selection and development, UCSATP groups profiled , production plans developed for 41 coffee groups, 7 livestock groups and 9 beekeeping groups, 4 fish farming groups supported and 6 LSBs	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	17,984	6,210
Total for Key Service Area	17,984	6,210
Wage	0	0
Non-Wage	17,984	6,210
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

?Procurement and installation of agro-processing equipment (e.g., maize mills, honey extractors, fruit dryers) ?Training of farmer groups on value addition techniques ? Packaging and labeling training for agribusinesses and cooperatives ?Documentation and promotion of success stories in value addition ?Establishment of demonstration centers for agro-processing technologies Market linkage facilitation for value-added products solar system for laboratory and refrigerator	NOSP groups trained , Value addition equipment procurement process initiated, DEMo gardens established for oil seeds crops in the Soy Cluster Sub counties of Ngenge, Sundet, Kiriki, Chepsukunya TC and Kaptoyoy	None
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VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	81,003	0
227001 Travel inland	50,000	9,495
312135 Water Plants, pipelines and sewerage networks - Acquisition	5,000	0
312216 Cycles - Acquisition	30,000	22,500
312235 Furniture and Fittings - Acquisition	28,000	12,500
Total for Key Service Area	194,003	44,495
Wage	0	0
Non-Wage	50,000	9,495
GoU Dev	144,003	35,000
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

<p>?Disbursement of PDM Revolving Funds to beneficiary SACCOs ?Capacity building for PDM SACCO members on enterprise selection, financial literacy, and group management ?Monitoring and evaluation of PDM implementation ?Operational support for PDM Parish Committees (transport, meetings, reporting) ?Mobilization and registration of eligible beneficiaries (households in the subsistence economy) ?Integration of PDM with ongoing agricultural extension and production activities ?Awareness creation on PDM pillars and activities (radio talk shows, community dialogues) Gender and youth mainstreaming in PDM operations</p>	<p>Parish chiefs facilitated, PDM enterprise groups trained and verified for revolving funds</p>	<p>None</p>
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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)	121,200	57,600
221011 Printing, Stationery, Photocopying and Binding	16,160	0
227001 Travel inland	84,897	0
Total for Key Service Area	222,257	57,600
Wage	0	0
Non-Wage	222,257	57,600
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	3,190,678 1,961,974
	Wage	1,999,948 1,426,682
	Non-Wage	974,654 460,888
	GoU Dev	216,075 74,404
	Ext Finance	0 0

VOTE: 874 Kween District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

54 Intergrated Health outreaches conducted	54	No variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

25% surveillance reports drafted and submitted

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1583 Institutional deliveries

1631 Pregnant women attending atleast 4 ANC Visit

7500 Women of child bearing age taking up family
aplanning service97872 clients attending OPD and and 294 Staffs in Health
department paid salary for 9 months

75% Planned developement projects implimented

75% Planned developend project implimented

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,811,360	3,464,835
221008 Information and Communication Technology Supplies.	1,355	338
221009 Welfare and Entertainment	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
223001 Property Management Expenses	1,000	495
223005 Electricity	2,400	1,800
225201 Consultancy Services-Capital	1,200	0
225204 Monitoring and Supervision of capital work	6,600	0
227001 Travel inland	311,386	18,330
227004 Fuel, Lubricants and Oils	4,800	3,600
228001 Maintenance-Buildings and Structures	1,048	250
228002 Maintenance-Transport Equipment	15,000	5,365
263308 Sector Conditional Grant (Non-Wage)	437,116	327,837
312111 Residential Buildings - Acquisition	115,256	0
312121 Non-Residential Buildings - Acquisition	12,635	0

VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
313129 Other Buildings other than dwellings - Improvement	28,225	13,858
342111 Land - Acquisition	12,000	0
Total for Key Service Area	5,765,381	3,838,408
Wage	4,811,360	3,464,835
Non-Wage	481,420	349,550
GoU Dev	175,916	13,858
Ext Finance	296,685	10,165

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

3 District Aids Committe meeting conducted	2	One meeting was not conducted in qtr one
75% ART sites supported to intergrate HIV/TB services into main stream service delivery	100%	No variation
95% of Positive HIV clients enrolled in care have suppressed viral load.	81.1%	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	5,491	4,117
Total for Key Service Area	5,491	4,117
Wage	0	0
Non-Wage	5,491	4,117
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Follow up and appraisal of ESMP implimentation at all construction sites.	100%	No variation
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VOTE: 874 Kween District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,200	0
Total for Key Service Area	1,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,200	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

750 House hold Home improvement visit and inspections done

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

19 Hygien and sanitation awareness activities conducted
 54 Health eduction/social behaviour change communication (SBCC) session conduted.
 75 institutional health inspection done

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

Item	Approved Budget	Spent
227001 Travel inland	11,180	7,522
Total for Key Service Area	11,180	7,522
Wage	0	0
Non-Wage	11,180	7,522
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,783,251	3,850,047
Wage	4,811,360	3,464,835
Non-Wage	498,090	361,190
GoU Dev	177,116	13,858
Ext Finance	296,685	10,165

VOTE: 874 Kween District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Teachers, learners and stakeholders sensitized on HIV/AIDS (prevention, control and treatment) in schools and communities	Learners sensitized on HIV/AIDS in P/S	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	8,747	5,830
Total for Key Service Area	8,747	5,830
Wage	0	0
Non-Wage	8,747	5,830
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Staff salaries paid to 492 primary teachers	Staff salaries paid to 492 primary teachers for 9 months of July, August, September, October, November, December 2025 and January, February and March 2026.	None
Construction of 2 classroom block each in Cheborom PS and Mengya PS, Renovation of 3 classroom block at Kwanyiy PS and Kablyo PS, Construction of 5 stance VIP latrines each at Kaproron, Kapkwata and Cheborom PS	None	Forwarded to the next quarter
Supply of desks to Mengya PS, Cheborom PS, Tukumo, Kapteror, Kaptoyoy, Kwosir, Terenpoy, kaporotwo and Kwanyiny 36 eac		

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

	Conducted PLE activities	None
maintenance of primary schools, payment of salaires	None	Forwarded to the next quarter
supply of 259 desks to primary schools, construction of 2 classroom block, construction of 5 stance latrine, renovation of 2 primary schools	None	Forwarded to the next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,647,495	2,603,133

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,000	17,570
228001 Maintenance-Buildings and Structures	146,953	31,919
313121 Non-Residential Buildings - Improvement	169,344	0
313235 Furniture and Fittings - Improvement	117,000	0
Total for Key Service Area	4,100,792	2,652,622
Wage	3,647,495	2,603,133
Non-Wage	166,953	49,489
GoU Dev	286,344	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

transfer of UPE grants to all all government aided schools	Made transfers of UPE grants to all the 40 government aided primary schools for Term I & II 2026	None
construction and supervision of construction of of 2 classroom blocks	None	Shifted to the next quarter
Renovation of 4 classrooms each at Kwanyiny PS and Kabelyo PS implemented and monitored	None	Forwarded to the next quarter
desks procured and distributed	None	Forwarded to the next quarter
construction started and monitored	None	Forwarded to the next quarter

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE funds transferred to 8 Government aided secondary s	Made transfers of UPE grants to all the 40 government aided primary schools for Term I & II 2026	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	634,480	420,872
Total for Key Service Area	634,480	420,872
Wage	0	0
Non-Wage	634,480	420,872
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

transfer of USE grants to all government secondary schools	Made transfers of USE grants to all the 10 government aided secondary schools for Term I and II 2026	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	897,460	679,315
Total for Key Service Area	897,460	679,315
Wage	0	0
Non-Wage	897,460	679,315
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

payment of salaries to all the government aided secondary school teachers	Paid salaries to 200 secondary teachers for 9 month; July to December 2025 and January, February and March 2026	None
fencing started	None	Forwarded to the next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,503,535	3,655,318
228004 Maintenance-Other Fixed Assets	35,000	0
Total for Key Service Area	4,538,535	3,655,318
Wage	4,503,535	3,655,318
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring**

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
inspection of all schools	Inspected all government aided primary (40) and secondary (8) schools	Activities done as per the plan
inspection of all the primary and secondary schools, making inspection reports, submission of all the inspection reports to DES in the district	Inspected all government aided primary (40) and secondary (8) schools <ul style="list-style-type: none"> • Made Submission of e-inspection report to DES • Made Submission of photo album to UNEB for P.7 candidates 2025 	None

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

inspection of all the primary and secondary schools, making inspection reports, submission of all the inspection reports to DES in the district

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	300	0
221002 Workshops, Meetings and Seminars	1,200	400
221008 Information and Communication Technology Supplies.	300	100
221009 Welfare and Entertainment	3,000	990
221011 Printing, Stationery, Photocopying and Binding	1,500	452
221012 Small Office Equipment	500	333
221017 Membership dues and Subscription fees.	150	0
223005 Electricity	500	0
227001 Travel inland	9,478	6,319
227004 Fuel, Lubricants and Oils	3,500	2,333
228002 Maintenance-Transport Equipment	1,200	0
Total for Key Service Area	21,628	10,928
Wage	0	0
Non-Wage	21,628	10,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

monitoring and supervision of schools, making and submission of reports, support supervision in schools, preparation of BOQs, sector meetings

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

site handovers, monitoring of projects

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

conducting field monitoring, appraisals, environmental impact assessment and social safe guards, BOQS, monitoring of schools and projects

Conducted PLE
 Monitored schools
 Prepared BOQs
 Conducted site hand overs for education projects FY 2025/2026
 Conducted monitoring of the education projects

None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,690	666
225202 Environment Impact Assessment for Capital Works	2,500	966
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	9,000	4,824
227001 Travel inland	11,398	4,890
227004 Fuel, Lubricants and Oils	5,359	1,452
Total for Key Service Area	33,447	12,798
Wage	0	0
Non-Wage	18,359	8,008
GoU Dev	15,088	4,790
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports skills improvement capacity built in all schools	Trained games and sports teachers on management of ball games in schools	Forwarded to the next quarter
Talent identification conducted	Talent identified and formed teams from school level to district level	Forwarded to the next quarter
Monitoring and supervision of sports activities done	supervised and monitored sports activities	Forwarded to the next quarter
sports facilities and equipment maintained	Participated at national ball games in Yumbe supervised and monitored sports activities trained games and sports teachers in schools identified talent and formed teams from school level to district level	None
	No play grounds graded and levelled	Forwarded to the next quarter

VOTE: 874 Kween District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	3,333
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	2,350	783
221011 Printing, Stationery, Photocopying and Binding	500	160
221012 Small Office Equipment	500	333
221017 Membership dues and Subscription fees.	450	0
222001 Information and Communication Technology Services.	1,000	330
223005 Electricity	500	0
224004 Beddings, Clothing, Footwear and related Services	10,000	3,300
227001 Travel inland	15,000	10,000
227004 Fuel, Lubricants and Oils	12,000	7,560
228002 Maintenance-Transport Equipment	5,000	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Key Service Area	60,000	26,199
Wage	0	0
Non-Wage	60,000	26,199
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education**Programme: 12 Human Capital Development****Key Service Area: 320161 Special Needs Education****PIAP Output: 12011102 Improved learning environment for SNE Learners**

identification of learners with SNE, assessment and placement of learners with SNE	identification of learners with SNE, assessment and placement of learners with SNE	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
227001 Travel inland	1,900	0
227004 Fuel, Lubricants and Oils	600	0

VOTE: 874 Kween District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	3,000 0
	Wage	0 0
	Non-Wage	3,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	10,298,089 7,463,882
	Wage	8,151,030 6,258,451
	Non-Wage	1,845,627 1,200,640
	GoU Dev	301,431 4,790
	Ext Finance	0 0

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering**Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

km maintained by road gangs, one DRC meeting, 5km of periodic road maintenance, supervision and monitoring of projects.

· Nyilit-Sirumtit-Kubobei road-3km. Moikut-Tuikat-Chemuron road-3km.Kwanyiy-Kiriki (Cham-Cham section)-3km.Kapkworor-Kiriki (Kapkworor section)-4km.Atar-mokoty-3km, Kisongi-Terenpoy (bad spots)-3km.Kamokosan-Mulungwa-2km.Bumatoi-Kaptum-2.66km Spot improvement on Atar-Terenboi-bugema 26kms under operation and maintenance.

10.7km at road maintained

Delay in procurement process for hire of road equipment, procurement of construction materials, Heavy rains Feb and March.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,107	114,061
221002 Workshops, Meetings and Seminars	18,448	5,886
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	600	0
223005 Electricity	300	225
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,750
225204 Monitoring and Supervision of capital work	23,100	17,139
227001 Travel inland	4,240	2,068
228001 Maintenance-Buildings and Structures	1,081,206	181,690
228002 Maintenance-Transport Equipment	110,807	74,253
Total for Key Service Area	1,402,808	401,572
Wage	152,107	114,061
Non-Wage	1,250,701	287,511
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 874 Kween District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
One HIV awareness meeting to be held.	2	Plan by the district to organize one plan for HIV awareness
One HIV awareness meeting to be held.		

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

Item	Approved Budget	Spent
227001 Travel inland	1,072	820
Total for Key Service Area	1,072	820
Wage	0	0
Non-Wage	1,072	820
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,403,880	402,392
Wage	152,107	114,061
Non-Wage	1,251,773	288,331
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	0	Delay in procurement process
one awareness meeting to be held.		
one awareness meeting to be held.		

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

Item	Approved Budget	Spent
227001 Travel inland	1,375	344
Total for Key Service Area	1,375	344
Wage	0	0
Non-Wage	1,375	344
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output: 12030801 Climate resilient water supply facilities constructed**

Drilling of 2 boreholes in soi County, Rehabilitation of 4 boreholes in soi county, Protection of 4 springs in Kween County, construction of 3 gravity flow schemes of Kaproron Mengya and Kaptoyoy, rehabilitation of Kapkoch GFS, one District planning advocacy meeting to be held, one Sub County and advocacy meeting, establishment of water user committees, training WUS, post construction support to be done, commissioning of water and sanitation activities done,	Nil	Delay in procurement process
Construction of Kaproron GFS phase IV in Kaproron T/C and Kaproron S/C, Construction of Mengya GFS in Benet S/C. Drilling 2 boreholes in Ngenge and Sundet Sub Counties. Rehabilitation of Kapkoch GFS In Kaseko S/C. Rehabilitation of 4 boreholes in Kambombi in Kabachiria parish, Ngenge sc, surumtit in Sundet sc, Tuyobei and kamabatin in Kiriki Sc. Construction of Kaptoyoy GFS Phase 4. Protection of 4 springs (Kapteka spring in Kapsomu, Kaptum s/c, Cheboron spring in Kaptoyoy S/C, Kapchekworis spring in Kaseko S/C, Lelketi spring-Kapreron s/c)	0	Delay in procurement process

VOTE: 874 Kween District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	17,213
221002 Workshops, Meetings and Seminars	24,393	12,187
221011 Printing, Stationery, Photocopying and Binding	3,690	0
221012 Small Office Equipment	600	0
223005 Electricity	230	0
225202 Environment Impact Assessment for Capital Works	14,155	7,075
225203 Appraisal and Feasibility Studies for Capital Works	10,000	3,908
225204 Monitoring and Supervision of capital work	30,372	14,254
227001 Travel inland	44,766	37,002
227004 Fuel, Lubricants and Oils	720	538
228001 Maintenance-Buildings and Structures	54,719	0
228002 Maintenance-Transport Equipment	2,480	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	1,038,974	12,276
312229 Other ICT Equipment - Acquisition	4,500	0
313235 Furniture and Fittings - Improvement	3,000	0
Total for Key Service Area	1,373,901	104,451
Wage	141,303	17,213
Non-Wage	59,064	39,782
GoU Dev	1,173,534	47,457
Ext Finance	0	0
Total for Department	1,375,276	104,795
Wage	141,303	17,213
Non-Wage	60,439	40,125
GoU Dev	1,173,534	47,457
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
0	25 projects screened and costed Environment and social management plans prepared	most projects were screened for environment and social safeguards in Q1 and Q 3
10 projects monitored for implementation of environment safeguards	3 projects monitored for compliance monitoring for environmental safeguards	delayed contract awards / procurement for most projects
3km	9km of river bank restored	most farmers along the river bank were sensitized on river bank management

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

Item	Approved Budget	Spent
221012 Small Office Equipment	400	0
227001 Travel inland	9,600	6,083
Total for Key Service Area	10,000	6,083
Wage	0	0
Non-Wage	10,000	6,083
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

1 community sensitization meeting conducted	3 sensitization and training meetings on land use and management conducted	None
1 trainings of area and district land board committee conducted	3 trainings of the area and district land board committee members conducted	NONE
1 land mediation meetings conducted	2 land mediation meetings conducted	rescheduled for quarter 4

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	1,611
Total for Key Service Area	8,000	1,611
Wage	0	0
Non-Wage	8,000	1,611

VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

none	0	16,000 Assorted tree seedlings to be procured in quarter 4 for distribution for 22 registered farmer beneficiaries
training on energy saving conservation technologies for 40 households	120 Households trained on energy saving technologies	NONE

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.	500	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	431	0
227001 Travel inland	9,000	1,941
Total for Key Service Area	10,331	1,941
	Wage	0
	Non-Wage	1,941
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 community sensitization meeting on tree growing, and sustainable exploitation of forest resources	3 community sensitization meetings conducted	NONE
1 Training meeting on establishment and management of agroforestry demonstration plots	3 training meetings conducted	10 Farmers trained in each sub county to host agroforestry demonstration plots
1 training for 20 tree farmers on basic forestry management practices , woodlots and plantation establishments	82 farmers trained in 3 training meetings	22 newly registered tree seedling farmer beneficiaries for this years planting included in the training
0 HA	0 HA	seedlings for restoration to be procured in Q 4

VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,000	4,998
Total for Key Service Area	8,000	4,998
Wage	0	0
Non-Wage	8,000	4,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

2 Environmental and social screenings for capital projects	23 capital projects environmentally and socially screened	their were additional projects from Uganda climate smart agricultural transformation projects came up for screening
3 regulation and enforcement Monitoring on environmental compliance e	9 enforcement and compliance monitoring conducted	None
9 staff paid salaries for January 2026 to march 2026	9 staff paid salaries from July 2025- March 2026	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	332,000	183,170
221012 Small Office Equipment	800	0
223001 Property Management Expenses	600	0
227001 Travel inland	9,691	1,019
Total for Key Service Area	343,091	184,189
Wage	332,000	183,170
Non-Wage	11,091	1,019
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

0	1 draft physical development management plan in place	process on going especially planning meetings
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VOTE: 874 Kween District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
1 physical planning committee meeting conducted	3 Physical planning committee conducted	NONE
1 community dissemination meetings on physical planning standards and guidelines	4 engagement and dissemination meetings conducted	additional support by Ngenge sub county leadership for dissemination meetings for development of her physical development plan

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,826	1,430
227001 Travel inland	4,174	1,390
Total for Key Service Area	8,000	2,820
Wage	0	0
Non-Wage	8,000	2,820
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

None	0	planned for quarter 4, given the insufficient resources available
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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	782	0
Total for Key Service Area	782	0
Wage	0	0
Non-Wage	782	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	388,203	201,641
Wage	332,000	183,170
Non-Wage	56,203	18,471

VOTE: 874 Kween District

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
5 projects visited to ascertain compliance to labour policies for effective protection of workers from abuse and exploitation	29 projects cumulatively visited	No variation was registered in the third quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,281	0
Total for Key Service Area	1,281	0
Wage	0	0
Non-Wage	1,281	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of**

Timely payments of salaries to 26 departmental staff made Departmental staff salaries were cumulatively paid for the first, second and third quarters No variation was registered

PIAP Output: 12070301 Robust non formal Adult Learning and community Education System implemented

200 adult learners equipped with literacy and numeracy skills 200 adult learners were equipped with literacy and numeracy skills. 10 packages were cumulatively learnt by end of the third quarter. no variation was registered by the department

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

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	171,267
221002 Workshops, Meetings and Seminars	3,800	1,518
Total for Key Service Area	253,800	172,785
Wage	250,000	171,267
Non-Wage	3,800	1,518
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 3

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

50 community members reached with messaging	4 community sensitization campaigns were held. 80 community members cumulatively reached with messaging.	No variation was registered	
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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	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

125 community members reached during sensitization campaigns	180 out of school boys and girls cumulatively supported, 2473 gatekeepers, parents, traditional,religious leaders cumulatively engaged, 315 GBV, VAC cases cumulatively followed up and supported	Variation was recorded due to increased funds support from UNICEF to conduct the planned activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	15,000	350
221002 Workshops, Meetings and Seminars	134,634	20,439
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	55,000	40,000
221011 Printing, Stationery, Photocopying and Binding	2,063	900
222001 Information and Communication Technology Services.	600	450
223001 Property Management Expenses	200	0
227001 Travel inland	115,000	27,013
Total for Key Service Area	323,497	89,152
Wage	0	0

VOTE: 874 Kween District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	73,497 14,639
	GoU Dev	0 0
	Ext Finance	250,000 74,513

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

4 executive committee monitoring visits conducted	115 special interest group members physically verified for economic empowerment support under national special grants and SEGOP	No variation was recorded by end of the third quarter
4 executive committee monitoring visits conducted	115 vulnerable groups to be supported	No variation was registered

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,056	5,000
Total for Key Service Area	13,056	5,000
Wage	0	0
Non-Wage	13,056	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	591,934	266,938
Wage	250,000	171,267
Non-Wage	91,934	21,157
GoU Dev	0	0
Ext Finance	250,000	74,513

VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
contract management and supervision	contract works on progress	None
contract management and supervision	Procurement process initiated	None
contract management and supervision	Procurement process ongoing	None

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	3,000	0
312149 Other Land Improvements - Acquisition	24,000	0
312221 Light ICT hardware - Acquisition	30,000	0
313121 Non-Residential Buildings - Improvement	30,000	0
313235 Furniture and Fittings - Improvement	30,000	0
Total for Key Service Area	117,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	117,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

Review and follow up progress of HIV/AIDS Implementation; Draft HIV plan 2026/27 prepared	HIV/AIDS plans incorporated in the draft workplans and budgets and BFP	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
227001 Travel inland	1,500	250
Total for Key Service Area	1,500	250
Wage	0	0
Non-Wage	1,500	250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Field visits conducted, Review meetings held, Nutrition activities reported/profiled	DNCC field visits and meetings held	Planned for next quarter
Staff salaries paid; Vehicle maintenance, service and repair conducted; Planning meetings held; External meetings attended; Submissions and Follow ups to MDAs done; Departmental operations coordinated and facilitated; PBS (budgeting and reporting) done; Nutrition mainstreamed including facilitating DNCC operations; Technical support on planning, reporting, data management and budgeting provided; Technical planning meetings conducted; Performance assesment/reviews conducted; Performance improvement plans prepared-HLG; development planning conducted; Draft workplans and budgets prepared and submitted	Staff salaries paid; Vehicle maintenance, service and repair conducted; Planning meetings held; External meetings attended; Submissions and Follow ups to MDAs done; Departmental operations coordinated and facilitated; PBS (budgeting and reporting) done;	None
PIPs formulated and followed up	LLG performance assessment conducted, Findings shared, discussed and uploaded into OTIMS, PIPs prepared and followed up; Mock assessments conducted	None
Performance improvement conducted (in service trainings/ inductions, bench marking within country)	Performance improvement activities supported	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	226,500	104,721
221002 Workshops, Meetings and Seminars	6,000	3,000
221003 Staff Training	35,708	14,504
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	200
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	6,400	4,800
223001 Property Management Expenses	600	0
227001 Travel inland	36,995	31,388
227004 Fuel, Lubricants and Oils	8,116	6,086
228002 Maintenance-Transport Equipment	4,000	2,000
Total for Key Service Area	328,319	166,699
	Wage	226,500
	Non-Wage	41,116

VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	60,703	37,406
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

M&E field visits conducted; Databases developed/updated	M&E plan prepared; M&E conducted quarterly; M&E technical support supervision and mentorship conducted; M&E reports prepared, discussed and submitted to stakeholders; statistical abstract prepared	None
Monitoring, supervision and appraisal of capital works conducted (appraisal, contract management, monitoring and database systems)	Technical designs and project appraisals conducted	None
	Project designs prepared	None
Monitoring and evaluation of environmental compliance done (screening, ESMPs, mainstreaming and monitoring)	None	Planned for next quarter

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	2,496	500
225202 Environment Impact Assessment for Capital Works	2,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	16,000	5,606
227001 Travel inland	24,000	10,310
227004 Fuel, Lubricants and Oils	5,708	4,280
228002 Maintenance-Transport Equipment	5,000	3,750
Total for Key Service Area	59,204	26,446
	Wage	0
	Non-Wage	12,300
	GoU Dev	14,146
	Ext Finance	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

contract management and supervision; Retention of administration block paid	Works started	None
contract management and supervision	Gate installation on progress	None

VOTE: 874 Kween District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	132,956	44,977
Total for Key Service Area	132,956	44,977
Wage	0	0
Non-Wage	0	0
GoU Dev	132,956	44,977
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Monitoring and reporting on PDM/ DDEG done	Monitoring and reporting on PDM/ DDEG done	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,712	7,371
Total for Key Service Area	10,712	7,371
Wage	0	0
Non-Wage	0	0
GoU Dev	10,712	7,371
Ext Finance	0	0
Total for Department	649,691	245,742
Wage	226,500	104,721
Non-Wage	66,112	37,122
GoU Dev	357,079	103,899
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

auditees sensitized on HIV/AIDS

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

Item	Approved Budget	Spent
227001 Travel inland	64	0
Total for Key Service Area	64	0
Wage	0	0
Non-Wage	64	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 quarterly audit	n/a
audited both primary and secondary schools	
audited sub counties	
audited departmental accounts	
monitored government projects and programmes	
audited health units	

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

monthly staff salaries paid	monthly staff salaries paid	n/a
government projects and programmes audited,subcounties audited	government projects and programmes monitored	n/a

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,439	25,843
221012 Small Office Equipment	2,000	500
221017 Membership dues and Subscription fees.	2,000	1,500
227001 Travel inland	58,832	37,119
Total for Key Service Area	113,271	64,961

VOTE: 874 Kween District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	50,439
	Non-Wage	62,832
	GoU Dev	0
	Ext Finance	0
	Total for Department	113,335
	Wage	25,843
	Non-Wage	39,119
	GoU Dev	0
	Ext Finance	0

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Paid monthly Salaries to 5 staff for 3 months, Mapped tourism areas

9 month salaries paid to five staff, 6 tourism sites identified and 3 tourism sites profiled.

lack of the tourism officer yet to be recruited

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,990	22,474
221011 Printing, Stationery, Photocopying and Binding	3,023	0
227001 Travel inland	5,000	2,519
227004 Fuel, Lubricants and Oils	2,772	1,038
Total for Key Service Area	40,786	26,031
Wage	29,990	22,474
Non-Wage	10,795	3,557
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

sensitization carried out

two trainings for first and second quarter done farmer groups.

delay by the focal point person HIV/AIDS to carry out the training for quarter three.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	513	256
Total for Key Service Area	513	256
Wage	0	0
Non-Wage	513	256

VOTE: 874 Kween District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Market accessibility improved

close to 300 desks to schools and other items have been procured up to third quarter.

procurement process takes long

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.	4,969	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	17,169	12,618
227004 Fuel, Lubricants and Oils	10,000	7,068
228002 Maintenance-Transport Equipment	2,834	575
Total for Key Service Area	39,972	20,260
Wage	0	0
Non-Wage	39,972	20,260
GoU Dev	0	0
Ext Finance	0	0
Total for Department	81,271	46,548
Wage	29,990	22,474
Non-Wage	51,280	24,074
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 3

B4: PIAP Outputs and Output Indicators**Department: 010 Administration****Vote Function: 10 Administration and Management****Programme: 11 Digital Transformation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools and tertiary institutions connected to	Number	46	8

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	8	2

Programme: 14 Public Sector Transformation**Key Service Area: 000003 Facilities Management****PIAP Output : 14060111 Property Management Expenses and utilities paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities managed	Number	60	1

Key Service Area: 000006 Planning and Budgeting services**PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	20	3

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	19	9

Key Service Area: 000011 Communication and Public Relations**PIAP Output : 14060110 Communication and Public Relations Coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	4	1

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of MDAs and LGs supported on decentralised	Number	13	2

VOTE: 874 Kween District

Quarter 3

Department: 010 Administration**Vote Function: 10 Administration and Management****Programme: 14 Public Sector Transformation****Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	100	100

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	88	50

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	4	3

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	19	14

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection****PIAP Output : 17020101 Local revenue mobilized and generated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	400,000,000	147,586,790

Programme: 18 Development Plan Implementation**Key Service Area: 000004 Finance and Accounting****PIAP Output : 18020201 Local Government own source revenue growth**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	430m	

VOTE: 874 Kween District

Quarter 3

Department: 020 Finance**Vote Function: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	1

Department: 030 Statutory bodies**Vote Function: 10 Legislation and Oversight****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	85	0

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output : 14060108 Procurement and Disposal Services coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	4	3 procurement reports

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	20	8

Programme: 16 Governance and Security**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 16040701 Monitoring of Government programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of monitoring field visits conducted	Number	8	1

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of random targeted inspections conducted.	Number	4	1

VOTE: 874 Kween District

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Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG Elected Leaders inducted	Number	40	0

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of facilities and equipment maintained	Percentage	90	30

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number dairy farmers trained	Number	675	280

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	380	95

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of apiculture establishments inspected and certified	Number	800	600

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	1

VOTE: 874 Kween District**Quarter 3****Department: 040 Production and Marketing****Vote Function: 20 Agricultural Production****Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output : 01010502 On-farm water for production infrastructure established**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of micro-irrigation systems established	Number	20	8

Key Service Area: 010059 Post-harvest handling, storage and processing**PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of post-harvest and storage facilities certified or	Number	4	2 maize mills visited

Key Service Area: 010074 Vector and disease control**PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Laboratory turn around time for diagnostic samples	Number	24hours	24 hours

Key Service Area: 010082 Cooperatives Establishment and Management**PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of farmer groups, MSME, Cooperatives trained	Number	101	57

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 010013 Support to agro-processing & value addition****PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of processors trained in adherence to standards	Number	60	20

Key Service Area: 300016 Parish Development Model Operations**PIAP Output : 01011004 Farmers mobilised, sensitised and trained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of farmers supported through the nucleus farms	Number	380	160

VOTE: 874 Kween District

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Department: 050 Health**Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output : 12030101 Integrated community health services package rolled out in all villages**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Parishes with atleast 2 functional Community Health	Percentage	100%	100

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Public health emergencies detected within 72 hours	Percentage	100%	100%

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	5	4

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	95%	88%

Key Service Area: 000016 Environment, Social Health and Safety**PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	10	7

Key Service Area: 320135 Sanitation and hygiene Services**PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Households with improved sanitation facilities	Percentage	80%	72%

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of annual sanitation awareness campaigns conducted in	Number	76	56

VOTE: 874 Kween District

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Department: 060 Education**Vote Function: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	Teachers, learners and	4

Key Service Area: 000063 Quality Assurance Systems**PIAP Output : 12010101 Improved access to equitable ECCE**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centers established in underserved	Number	Initiated in 40 public schools	0

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of ECCE centres inspected at least once per term	Number	40 schools	40 schools inspected

Key Service Area: 320162 Capitation (Primary)**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of secondary schools inspected at least once per	Number	20 secondary schools	40 primary schools inspected

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of private primary schools inspected at least once	Number	75	0

Key Service Area: 320159 Secondary Education Services**PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	40	40

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	80

VOTE: 874 Kween District

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Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of public primary schools inspected at least once	Number	40	30

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of training facilities constructed and equipped	Number	3	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG level SNE officers trained in special needs	Number	60	10

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (MoWT)	Number	23	13.7

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	40	2

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Department: 080 Water**Vote Function: 10 Rural Water Supply and Sanitation****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Key Service Area: 140022 Integrated Catchment based Infrastructure**PIAP Output : 12030801 Climate resilient water supply facilities constructed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate resilient piped water supply systems	Number	100	

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	20	

Key Service Area: 000078 Land Management**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	8	4km of wetland marked for

Key Service Area: 000089 Climate Change Mitigation**PIAP Output : 06040101 New green efficient technologies and best practices promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of facilities/entities using green efficient	Number	160 households using New	120 households trained on

Key Service Area: 140021 Ecosystems Restoration and Protection**PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	18 HA	0 HA

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	18HA	

VOTE: 874 Kween District

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Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of households supported with alternative	Number	20	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of wetlands restored	Number	4	

Key Service Area: 560007 Regulation and Compliance**PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number environmental compliance monitoring and	Number	10	12 compliance monitoring

Programme: 10 Sustainable Urbanisation and Housing**Key Service Area: 280002 Physical Planning****PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Detailed Plans developed		1	2 draft plans in place

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	21	none

Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 000016 Environment, Social Health and Safety****PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of scial risk management reports done	Number	4 social risk management	3 quarterly social risk

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Department: 100 Community Based Services**Vote Function: 10 Community Mobilisation****Programme: 12 Human Capital Development****Key Service Area: 010008 Capacity Strengthening****PIAP Output : 12070301 Robust non formal Adult Learning and community Education System implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of persons completing adult learning and community	Number	200 adult learners equipped	30 adult learners completed

Vote Function: 20 Empowerment and Mindset Change**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	5 communities visited on	4 community awareness

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	500 cases addressed through	315 cases cumulatively

Key Service Area: 320146 Support to special interest Groups**PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Older Persons Supported in livelihood and	Number	1200 older persons supported	70

Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 000090 Climate Change Adaptation****PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of climate change action plans prepared	Number	4 (quarterly)	Most projects have ESMPS

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	20 budgets (19 LLG and 1	Draft budgets aligned to

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Department: 110 Planning**Vote Function: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Monitoring and Evaluation activities undertaken	Number	4 once per quarter	1

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4 (Quarterly)	M&E activities conducted

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	100%	

Key Service Area: 560019 Data Management and Dissemination**PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Indicators compiled from Non -tradition data	Number	4 quarterly (comprehensive)	Updated (integrated)

Department: 120 Internal Audit**Vote Function: 10 Compliance****Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	52	

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	

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Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No of domestic campaigns conducted	Number	8	

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	85	

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of HIV/AIDS Care and prevention strategies and	Number	6	

Vote Function: 20 Value Chain Services**Programme: 07 Private Sector Development****Key Service Area: 000073 Marketing and value addition****PIAP Output : 07020901 Increased local consumption and production**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% increase in local consumption and production	Percentage	90	

Programme: 17 Regional Balanced Development**Key Service Area: 000080 Economic Integration and Market Access****PIAP Output : 17010401 Increased access to markets**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of local markets established	Number	10	

VOTE: 874 Kween District

Quarter 3

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237598 Kaptoyoy Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaptoyo HQ	District Unconditional Grant Non-Wage		36,213	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATARIHCIII	KAPKOCH	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906
ATARIHCIII	ATAR	Programme Conditional Grant - Non Wage Recurrent	0	10,699	5,350
KABKOCH HCII	KAPKOCH	Programme Conditional Grant - Non Wage Recurrent	0	7,906	3,953
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Kapteror PS	Programme Conditional Grant - Development	Not yet supplied. funds released late	10,500	0
Furniture and Fixtures Assorted Furniture	35 desks for Kaptoyo PS	Programme Conditional Grant - Development	Not yet supplied. funds released late	10,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRWOKO P.S.	Kirwoko PS	Programme Conditional Grant - Non Wage Recurrent	0	12,050	4,017
KAPCHEROPTA P.S.	Kapcheropta PS	Programme Conditional Grant - Non Wage Recurrent	0	13,330	4,443
KAPTEROR P.S.	Kapteror PS	Programme Conditional Grant - Non Wage Recurrent	0	13,970	4,657
Kaptoyo Primary School	Kaptoyo PS	Programme Conditional Grant - Non Wage Recurrent	0	6,390	2,130

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237598 Kaptoyoy Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOCH S.S	Kapkoch SS	Programme Conditional Grant - Non Wage Recurrent	0	52,160	17,387
KAPKWATA S.S	Kapkwata SS-Kapkwata SC	Programme Conditional Grant - Non Wage Recurrent	0	104,900	34,967
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	kapkoch	Programme Conditional Grant - Development	0	0	0
Building and Facility Maintenance - Civil Works	kaimatoi	Programme Conditional Grant - Development	Procurement initiated	3,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of Kapkoch GFS	Kapkoch	Programme Conditional Grant - Development	Procurement initiated	43,680	0
GFS construction	Toswo	Programme Conditional Grant - Development	Procurement initiated	50,294	0
LCIII: 237599 Kwosir Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kwosir HQ	District Unconditional Grant Non-Wage		30,417	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TUIKAT HCII	TUIKAT	Programme Conditional Grant - Non Wage Recurrent	0	7,906	3,812

VOTE: 874 Kween District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237599 Kwosir Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BENETHCIII	BENET	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906
Kongta HC II	KONGTA	Programme Conditional Grant - Non Wage Recurrent	0	7,637	3,819
BENETHCIII	BENET	Programme Conditional Grant - Non Wage Recurrent	0	9,085	4,543
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Kwosir PS	Programme Conditional Grant - Development	Not yet supplied. funds released late	10,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BENET P.S.	Benet PS	Programme Conditional Grant - Non Wage Recurrent	0	19,510	6,503
KWOSIR P.S	Kwosir PS	Programme Conditional Grant - Non Wage Recurrent	0	18,250	6,083
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development	Procurement initiated	3,500	0

VOTE: 874 Kween District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237600 Benet Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Benet HQ	District Unconditional Grant Non-Wage		25,726	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent		1,355	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent		1,200	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		4,800	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MENGYA HCII	MENGYA	Programme Conditional Grant - Non Wage Recurrent	0	7,906	3,953
CHEMWOM HCIII	CHEMWOM	Programme Conditional Grant - Non Wage Recurrent	0	6,039	3,019
MULUNGWA HCII	MULUNGWA	Programme Conditional Grant - Non Wage Recurrent	0	7,906	3,953
Likil HC II	LIKIL	Programme Conditional Grant - Non Wage Recurrent	0	7,637	3,819
CHEMWOM HCIII	CHEMWOM	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906

VOTE: 874 Kween District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of 2 classroom block with an office and lightning arrestor in Mengya PS	Mengya PS	Programme Conditional Grant - Development	Works started	84,672	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	72 desks for Mengya PS	Programme Conditional Grant - Development	Not yet supplied. funds released late	21,600	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MENGYA P.S.	Mengya PS	Programme Conditional Grant - Non Wage Recurrent	0	18,770	6,257
LIKIL P.S	Likil PS	Programme Conditional Grant - Non Wage Recurrent	0	18,570	6,190
CHEPYAKANIET P.S.	Chepyakaniet PS-Binyiny SC	Programme Conditional Grant - Non Wage Recurrent	0	18,810	6,270
KITANY P.S	Kitany PS	Programme Conditional Grant - Non Wage Recurrent	0	14,370	4,790
PISWA P.S	Piswa PS	Programme Conditional Grant - Non Wage Recurrent	0	16,590	5,530
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMANGA SEED SCH.	Chemanga SSS	Programme Conditional Grant - Non Wage Recurrent	0	162,960	54,320
CHEMWANIA S.S	Chemwania SS-Kaproron TC	Programme Conditional Grant - Non Wage Recurrent	0	211,520	70,507
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of mengya GFS	Mengya	Programme Conditional Grant - Development	Procurement initiated	500,000	0

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237601 Ngenge Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ngenge HQ	District Unconditional Grant Non-Wage		35,109	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUNDET HCII	SUNDET	Programme Conditional Grant - Non Wage Recurrent	0	7,906	3,953
NGENGEHCIII	NGENGE	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906
NGENGEHCIII	NGENGE	Programme Conditional Grant - Non Wage Recurrent	0	10,711	5,355
SIKWO HCII	SIKWO	Programme Conditional Grant - Non Wage Recurrent	0	7,906	3,953
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313121 Non-Residential Buildings - Improvement					
Construction 2 classroom block with an office and lightening arrestor in Cheborom PS	Cheborom PS	Programme Conditional Grant - Development	Works started	84,672	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	72 Desks for Ngenge PS	Programme Conditional Grant - Development	Not yet supplied. funds released late	21,600	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGENGE P.S.	Ngenge PS	Programme Conditional Grant - Non Wage Recurrent	0	15,590	5,197
KABUKOCH P.S.	Kabukoch PS	Programme Conditional Grant - Non Wage Recurrent	0	13,230	4,410

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237601 Ngenge Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling	nyilit	Programme Conditional Grant - Development	Procurement initiated	30,000	0
LCIII: 237602 Kaptum Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaptum HQ	District Unconditional Grant Non-Wage		28,210	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTUM HCIII	KAPTUM	Programme Conditional Grant - Non Wage Recurrent	0	6,407	3,204
KAPTUM HCIII	KAPTUM	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kaptum HCIII	Programme Conditional Grant - Development		115,256	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTUM P.S.	Kaptum SS	Programme Conditional Grant - Non Wage Recurrent	0	16,470	5,490
KAPKWERE P.S	Kapkwere PS	Programme Conditional Grant - Non Wage Recurrent	0	17,810	5,937
CHEMINY P. S	Cheminy PS	Programme Conditional Grant - Non Wage Recurrent	0	14,830	4,943

VOTE: 874 Kween District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237603 Kitawoi Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kitawoi HQ	District Unconditional Grant Non-Wage		34,833	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		44,103	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
TERENPOY HC III	TEREMBOI	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906
TERENPOY HC III	TEREMBOI	Programme Conditional Grant - Non Wage Recurrent	0	8,715	4,357
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Terenpoy PS	Programme Conditional Grant - Development	Not yet supplied. funds released late	10,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TARAK P.S	Tarak PS	Programme Conditional Grant - Non Wage Recurrent	0	17,570	5,857
KITAWOI P.S	Kitawoi PS	Programme Conditional Grant - Non Wage Recurrent	0	15,910	5,303

VOTE: 874 Kween District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237603 Kitawoi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Non Wage Recurrent	Water quality tests	20,444	40,848
LCIII: 237604 Kaproron Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaproron HQ	District Unconditional Grant Non-Wage		13,860	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	lelketi	Programme Conditional Grant - Development	Procurement initiated	3,500	0
LCIII: 237605 Moyok Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Moyok HQ	District Unconditional Grant Non-Wage		26,554	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYOK HCII	MOYOK	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237605 Moyok Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabelyo HC II	KABELYO	Programme Conditional Grant - Non Wage Recurrent	0	7,637	3,819
MOYOK HCII	MOYOK	Programme Conditional Grant - Non Wage Recurrent	0	4,623	2,312
Item: 342111 Land - Acquisition					
Land Acquisition - Land	MOYOK HCIII	Programme Conditional Grant - Development	Not started	12,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYOK P.S.	Moyok PS	Programme Conditional Grant - Non Wage Recurrent	0	19,150	6,383
KAPELYO P.S.	Kabelyo PS	Programme Conditional Grant - Non Wage Recurrent	0	10,550	3,517
LCIII: 237606 Binyiny Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Binyiny HQ	District Unconditional Grant Non-Wage		23,242	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	36 Desks for Tukumo PS	Programme Conditional Grant - Development	Not yet supplied. funds released late	10,800	0

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237606 Binyiny Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SONGENWO P.S	Songenwo PS	Programme Conditional Grant - Non Wage Recurrent	0	18,190	6,063
TUKUMO P.S	Tukumo PS	Programme Conditional Grant - Non Wage Recurrent	0	17,910	5,970
LCIII: 237607 Kiriki Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kiriki HQ	District Unconditional Grant Non-Wage		22,690	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	KIRIK HCIII	Programme Conditional Grant - Development	Not started	1,200	0
Item: 225204 Monitoring and Supervision of capital work					
supervision of works	Kiriki HCIII	Programme Conditional Grant - Development		6,600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Fund for HIV, TB & Malaria		590,054	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSAMA HCII	KAPSWAMA	Programme Conditional Grant - Non Wage Recurrent	0	7,906	3,953
KIRIKIHC III	KIRIK	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906
KIRIKIHC III	KIRIK	Programme Conditional Grant - Non Wage Recurrent	0	4,862	2,431

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237607 Kiriki Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	KIRIK HCIII	Programme Conditional Grant - Development		1,200	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	korite	Programme Conditional Grant - Development	Procurement initiated	8,000	0
LCIII: 237608 Binyiny Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Binyiny HQ	District Unconditional Grant Non-Wage		13,607	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	District HQ	District Discretionary Equalisation Development Grant	Not yet advertised and it's planned for next quarter	3,800	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	District Discretionary Equalisation Development Grant	No funds released hence no progress registered	11,102	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant	No funds released hence no progress registered	4,500	0

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant	No activity carried out due to no releases of funds	10,000	0
Programme: 16 Governance and Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances of the members of the DLG PAC	District HQ	District Discretionary Equalisation Development Grant	No funds released hence no progress registered	8,100	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQ	District Discretionary Equalisation Development Grant	No funds released hence no progress registered	5,900	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant	No funds released hence no progress registered	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQ	District Discretionary Equalisation Development Grant	No funds released hence no progress registered	5,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project	0	10,000	5,000

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows	Production office	Programme Conditional Grant - Development	planned for the next releases	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Production office	Programme Conditional Grant - Development	planned for Q4 early	15,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Binding - Records	headquarter	Programme Conditional Grant - Development	procurement initiated	1	0
Binding - Records	headquarters	Programme Conditional Grant - Development	planned for Q4	5,999	1,060
Item: 227001 Travel inland					
Travel Inland - Facilitation	production office	Programme Conditional Grant - Development	Monitoring done	49,072	4,405
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	7,500	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	Production Office	Programme Conditional Grant - Development	Procurement Process Initia	30,000	0
Agricultural Supplies and Services - Assorted equipment	Production Office	Programme Conditional Grant - Development	Procurement Process Initia	21,543	0
Agricultural Supplies and Services - Assorted equipment	Production office	Programme Conditional Grant - Development	Procurement Process Initia	4,460	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Installation of water harvesting tank and its accessories	Production offices	Programme Conditional Grant - Development	Procurement Process Initia	5,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	Production office	Programme Conditional Grant - Development	planned for Q4 early	30,000	0

VOTE: 874 Kween District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Production Offices and board room	Programme Conditional Grant - Development	Board Room chairs planned for in early Q4	28,000	25,000
Key Service Area: 300016 Parish Development Model Operations					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Monthly housing allowances for parish chiefs and Town Agents to enhance efficiency of PDM		Programme Conditional Grant - Non Wage Recurrent	0	121,200	41,400
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	84,897	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYINY HCIII	BINYINY	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906
BINYINY HCIII	BINYINY	Programme Conditional Grant - Non Wage Recurrent	0	15,795	7,897
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYINY P.S.	Binyiny PS	Programme Conditional Grant - Non Wage Recurrent	0	19,110	6,370
CHEPKWOM P.S	Chekwom PS	Programme Conditional Grant - Non Wage Recurrent	0	17,670	5,890

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ESIAs/ESMPs	Programme Conditional Grant - Development		2,500	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Other Transfers from Central Government Uganda Road Fund (URF)	0	19,520	12,784
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	4,240	2,068
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services		Other Transfers from Central Government Uganda Road Fund (URF)	0	1,700,000	28,382
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Procurement process	Programme Conditional Grant - Non Wage Recurrent	Planned for qtr2	6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	hqts	Programme Conditional Grant - Development	Planned for qtr2	4,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	hqrs	Programme Conditional Grant - Development	Planned for qtr2	10,000	2,100

VOTE: 874 Kween District

Quarter 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	headquarters	Programme Conditional Grant - Development	Planned for qtr2	10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works but rural water	hqts	Programme Conditional Grant - Development	Planned for qtr2	28,744	0
Monitoring and supervision	Headquarters	Programme Conditional Grant - Development	Planned for qtr2	6,000	0
Monitoring and supervision	All project sites	Programme Conditional Grant - Development	Planned for qtr2	26,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	Programme Conditional Grant - Non Wage Recurrent	Triggering done	24,000	36,567
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	headquarters	Programme Conditional Grant - Development	Procurement initiated	1,500	0
Building and Facility Maintenance - Assorted Materials	headquarters	Programme Conditional Grant - Development	Procurement initiated	23,219	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Headquarters	Programme Conditional Grant - Development	Procurement initiated	4,500	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	headquarters	Programme Conditional Grant - Development	Procurement initiated	3,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No funds were received for this activity	10,000	0
Media - Media Services	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No funds were received for this activity	20,000	700

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No funds were received by end of the second quarter	22,500	0
Workshops, Meetings, Seminars - Training (Others)	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No funds were received by end of the second quarter	295,000	31,250
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	binyiny town council	External Financing United Nations Children Fund (UNICEF)	No activity was done by end of the second quarter	30,000	0
Welfare - Food and Refreshments	binyiny town council	External Financing United Nations Children Fund (UNICEF)	Funds were received late, so no activity done	80,000	80,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	binyiny town council	External Financing United Nations Children Fund (UNICEF)	Funds were not received in the second quarter	1,500	0
Office Supplies - Assorted Printing Materials and Consumables	binyiny town council	External Financing United Nations Children Fund (UNICEF)	Funds were not received in the second quarter	3,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	binyiny town council	External Financing United Nations Children Fund (UNICEF)	2 medical legal technical working committee meetings held	50,000	0
Travel Inland - Allowances	binyiny town council	External Financing United Nations Children Fund (UNICEF)	Funds not received in the quarter	180,000	54,026
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Installation of tank at GBV shelter	District Discretionary Equalisation Development Grant	Procurement process initiated.	3,000	0

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Land titling	District Discretionary Equalisation Development Grant	Process started	4,000	0
Other Land Improvements - Fencing	Physical Planning development	District Discretionary Equalisation Development Grant	Process started	4,000	0
Other Land Improvements - Fencing	Tree planting and greenery of public place	District Discretionary Equalisation Development Grant	Procurement process initiated.	16,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Laptops	Procurement of laptops	District Discretionary Equalisation Development Grant	Procurement process initiated.	25,000	0
Light ICT Hardware - Cameras	Installation of CCTV cameras at district hqtrs	District Discretionary Equalisation Development Grant	Procurement process initiated.	5,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Insulation of council hall ceiling	Insulation of council hall ceiling	District Discretionary Equalisation Development Grant	Contract works started	30,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Procurement of furniture for offices	District Discretionary Equalisation Development Grant	Procurement process initiated.	30,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221003 Staff Training					
Staff Training - Bench Marking	Performance improvement	District Discretionary Equalisation Development Grant	capacity building done.	35,708	12,704
Item: 227001 Travel inland					
Travel Inland - Allowances	Nutrition coordination	District Discretionary Equalisation Development Grant	DNCC field visits done.	21,423	11,966
Travel Inland - Facilitation	LLG performance assesment	District Discretionary Equalisation Development Grant	LLG performance assesment conducted.	53,562	53,562

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Screening	District Discretionary Equalisation Development Grant	Profiling done.	2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Project sites	District Discretionary Equalisation Development Grant	appraisal done.	4,000	2,000
Item: 225204 Monitoring and Supervision of capital work					
Project monitoring	Project sites	District Discretionary Equalisation Development Grant	M&E Plan prepared.	16,000	1,041
Item: 227001 Travel inland					
Travel Inland - Expenses	Projects	District Discretionary Equalisation Development Grant	Site visits done	24,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Fuel monitoring	District Discretionary Equalisation Development Grant	Monitoring done.	5,708	2,851
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Retention payments at Headquarters	District Discretionary Equalisation Development Grant	planned next quarter	42,956	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Expenses	Monitoring and reporting of PDM	District Discretionary Equalisation Development Grant	SPEAR reporting done.	10,712	4,462

VOTE: 874 Kween District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237609 Kwanyiy Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kwanyiy HQ	District Unconditional Grant Non-Wage		23,518	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWORUSHC II	KWORUS	Programme Conditional Grant - Non Wage Recurrent	0	7,906	3,953
KWANYIY HCIII	KWANYIY	Programme Conditional Grant - Non Wage Recurrent	0	15,812	7,906
KWANYIY HCIII	KWANYIY	Programme Conditional Grant - Non Wage Recurrent	0	5,243	3,204
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Kwanyiny PS	Programme Conditional Grant - Development	Not yet supplied. funds released late	10,500	0
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPLEGE P.S	Kaplegep PS	Programme Conditional Grant - Non Wage Recurrent	0	12,190	4,063
KAPOROTWO P.S	Kaperotwo PS	Programme Conditional Grant - Non Wage Recurrent	0	15,550	5,183
KAPKWATA P.S.	Kapkwata PS	Programme Conditional Grant - Non Wage Recurrent	0	9,870	3,290
KWANYIY P.S.	Kwanyiny PS	Programme Conditional Grant - Non Wage Recurrent	0	15,250	5,083

VOTE: 874 Kween District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257512 Kaproron Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaproron TC HQ	District Unconditional Grant Non-Wage		15,926	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Maize mills	Cheminy Trading Centre	Programme Conditional Grant - Development	Procurement PrOcess Initia	15,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO'S OFFICE	External Financing Global Fund for HIV, TB & Malaria	0	300,000	19,890
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPRORON HCIV	KAPRORON	Programme Conditional Grant - Non Wage Recurrent	0	79,060	39,530
KAPRORON HCIV	KAPRORON	Programme Conditional Grant - Non Wage Recurrent	0	23,690	11,845
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KAPRORON HCIV	Programme Conditional Grant - Development		12,635	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Kaproron GFS	Kaproron	Programme Conditional Grant - Development	Procurement initiated	385,000	4,105

VOTE: 874 Kween District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273544 Chepsukunya Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Chepsukunya TG HQ	District Unconditional Grant Non-Wage		16,119	0
Travel Inland - Facilitation	Chepsukunya TC HQ	District Unconditional Grant Non-Wage		40,800	0
Department: 040 Production and Marketing					
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Oil mills	Chepsukunya Town Council	Programme Conditional Grant - Development	Procurement Process Initia	10,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPSUKUNYA HC II	CHEPSUKUNYA	Programme Conditional Grant - Non Wage Recurrent	0	7,906	3,953
LCIII: 273545 Kapnarkut Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kapnarkut TC HQ	District Unconditional Grant Non-Wage		8,197	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273546 Kapkwata					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kapkwata HQ	District Unconditional Grant Non-Wage		22,690	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	35 desks for Kapertwo PS	Programme Conditional Grant - Development	Not yet supplied. funds released late	10,500	0
LCIII: 273547 Kaseko					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Kaseko HQ	District Unconditional Grant Non-Wage		25,726	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Mulungwa HCH	Programme Conditional Grant - Development		28,225	0

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273547 Kaseko					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Phase 3 construction of Mulungwa HC II OPD	District Discretionary Equalisation Development Grant	Construction works ongoing	90,000	0
LCIII: 273548 Sundet					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Sundet HQ	District Unconditional Grant Non-Wage		18,551	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kapterit	Programme Conditional Grant - Development	Procurement initiated	8,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole drilling	Surumdit	Programme Conditional Grant - Development	Procurement initiated	30,000	0
LCIII: 273549 Tuikat					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Tuikat HQ	District Unconditional Grant Non-Wage		33,729	0

VOTE: 874 Kween District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273549 Tuikat					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	chekwutus	Programme Conditional Grant - Development	Procurement initiated	3,500	0
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMWANIA P.S.	Chemwani PS	Programme Conditional Grant - Non Wage Recurrent	0	17,890	5,963
CHEMANGA	Chemanga PS	Programme Conditional Grant - Non Wage Recurrent	0	17,770	5,923
KERE P.S.	Kere PS	Programme Conditional Grant - Non Wage Recurrent	0	21,070	7,023
SUMATON P.S.	Sumaton PS	Programme Conditional Grant - Non Wage Recurrent	0	18,730	6,243
TEREN BOY P.S.	Terempoy PS	Programme Conditional Grant - Non Wage Recurrent	0	14,410	4,803
KAPRORON P.S.	Kaproron PS- Kaproron TC	Programme Conditional Grant - Non Wage Recurrent	0	19,010	6,337
KAPCHEKWOK P.S.	Kapchekwok PS- Kaseko SC	Programme Conditional Grant - Non Wage Recurrent	0	18,870	6,290
GREEK RIVER P.S.	Greek River PS- Kiriki SC	Programme Conditional Grant - Non Wage Recurrent	0	11,490	3,830
CHEPSUKUNYA P.S.	Chepsukunya PS- Chepsukunya TC	Programme Conditional Grant - Non Wage Recurrent	0	15,030	5,010
KWORUS P.S.	Kworus PS-Kapkwata SC	Programme Conditional Grant - Non Wage Recurrent	0	16,470	5,490
CHEBOROM P.S.	Cheborom PS- Ngenge SC	Programme Conditional Grant - Non Wage Recurrent	0	11,810	3,937
KAPTENG P.S.	Kapteng PS- Kaptoyoy SC	Programme Conditional Grant - Non Wage Recurrent	0	14,470	4,823

VOTE: 874 Kween District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAWOI SEED SCHOOL	Kitawoi Seed-Kitawoi SC	Programme Conditional Grant - Non Wage Recurrent	0	96,960	32,320
BINYINY	Binyiny SS-Binyiny TC	Programme Conditional Grant - Non Wage Recurrent	0	137,600	45,867
ST MICHAEL GIRLS S.S KAPRORON	St. Micheal Girls-Kaproron TC	Programme Conditional Grant - Non Wage Recurrent	0	58,880	19,627
KWOSIR GIRLS BOARDING SS	Kwosir Girls-Tuikat SC	Programme Conditional Grant - Non Wage Recurrent	0	72,480	24,160
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - AIDs Prevention Trips		Programme Conditional Grant - Non Wage Recurrent		0	0