

**VOTE: 874** Kween District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 874 Kween District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 25-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,453	372,453	0	0%
Discretionary Government Transfers	3,680,865	4,269,726	0	0%
Conditional Government Transfers	19,470,456	23,069,335	4,759,117	24%
Other Government Transfers	487,858	495,858	0	0%
External Financing	759,300	759,300	0	0%
Total Revenues shares	24,770,932	28,966,672	4,759,117	19%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,874,393	2,665,631	431,019	23%
Tourism Development	30,473	30,473	6,562	22%
Natural Resources, Environment, Climate Change, Land And Water	678,955	703,935	79,307	12%
Private Sector Development	8,837	8,837	0	0%
Integrated Transport Infrastructure And Services	1,603,779	1,432,053	34,396	2%
Sustainable Urbanisation And Housing	212,937	212,937	53,170	25%
Human Capital Development	16,213,789	18,024,873	3,440,220	21%
Public Sector Transformation	2,272,666	3,494,367	531,119	23%
Community Mobilization And Mindset Change	1,300	1,300	0	0%
Governance And Security	1,322,124	1,840,586	259,884	20%
Development Plan Implementation	551,680	551,680	117,647	21%
Grand Total	24,770,932	28,966,672	4,953,323	20%
Wage	16,219,732	17,546,348	3,923,820	24%
Non-Wage Recurrent	4,243,360	6,340,765	999,108	24%
Domestic Devt	3,548,540	4,320,259	30,396	1%
External Financing	759,300	759,300	0	0%

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

**VOTE: 874** Kween District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>372,453</b>	<b>372,453</b>	<b>0</b>	<b>0%</b>
Animal and Crop Husbandry related Levies	18,882	18,882	0	0%
Business licenses	37,022	37,022	0	0%
Inspection Fees	2,800	2,800	0	0%
Land Fees	40,630	40,630	0	0%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	53,419	53,419	0	0%
Market /Gate Charges	24,062	24,062	0	0%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,677	63,677	0	0%
National Park Pees	450	450	0	0%
Other fees e.g. street parking fees	23,383	23,383	0	0%
Other licenses	27,719	27,719	0	0%
Other permits	500	500	0	0%
Registration fees for Documents and Businesses	21,824	21,824	0	0%
Rent & Rates - Non-Produced Assets – from private entities	9,050	9,050	0	0%
Utilities-From Private Entities	46,875	46,875	0	0%
Vehicle Parking Fees	1,160	1,160	0	0%
<b>Discretionary Government Transfers</b>	<b>3,680,865</b>	<b>4,269,726</b>	<b>0</b>	<b>0%</b>
District Discretionary Equalisation Development Grant	299,017	549,141	0	0%
District Unconditional Grant Non-Wage	628,069	966,806	0	0%
District Unconditional Grant Wage	2,349,364	2,349,364	0	0%
Urban Discretionary Equalisation Development Grant	13,443	13,443	0	0%
Urban Unconditional Grant Wage	330,568	330,568	0	0%
Urban Unconditional Non-Wage	60,405	60,405	0	0%
<b>Conditional Government Transfers</b>	<b>19,470,456</b>	<b>23,069,335</b>	<b>4,759,117</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	2,741,451	4,492,118	1,124,167	41%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,824,390	3,345,985	250,000	9%
Programme Conditional Grant - Wage Recurrent	13,539,801	14,866,417	3,384,950	25%
Transitional Conditional Grant - Development	364,815	364,815	0	0%
Other Government Transfers	487,858	495,858	0	0%
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	409,618	417,618	0	0%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	0	0%
Youth Livelihood Programme (YLP)	13,240	13,240	0	0%
External Financing	759,300	759,300	0	0%
Belgium Technical Cooperation (BTC)	3,000	3,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	236,300	236,300	0	0%
United Nations Children Fund (UNICEF)	250,000	250,000	0	0%
United Nations Population Fund (UNPF)	70,000	70,000	0	0%
World Health Organisation (WHO)	200,000	200,000	0	0%
Total Revenues Shares	24,770,932	28,966,672	4,759,117	19%

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Kween District by the end of quarter one from the other central government source the district realised Shs 93,417,000 against an annual budget of Shs 587,761,000 being 16% budget performance for the year. Only funds from Uganda Road fund was received. The district is yet to receive any communication from the MDAs responsible.

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,037,908	0	695,818	23%	695,818
Sub-Total	3,037,908	0	695,818	23%	695,818
Department: Finance					
10 Financial Management and Accountability (LG)	339,448	0	75,728	22%	75,728
Sub-Total	339,448	0	75,728	22%	75,728
Department: Statutory bodies					
10 Legislation and Oversight	493,272	0	88,742	18%	88,742
Sub-Total	493,272	0	88,742	18%	88,742
Department: Production and Marketing					
10 Agricultural Extension	3,000	0	0	0%	0
20 Agricultural Production	1,871,393	0	431,019	23%	431,019
Sub-Total	1,874,393	0	431,019	23%	431,019
Department: Health					
10 Primary HealthCare	5,823,679	0	1,265,425	22%	1,265,425
30 Health Management and Supervision	612,077	0	9,824	2%	9,824
Sub-Total	6,435,756	0	1,275,249	20%	1,275,249
Department: Education					
10 Pre-Primary and Primary Education	4,167,022	0	1,041,708	25%	1,041,708
20 Secondary Education	5,095,020	0	1,094,735	21%	1,094,735
40 Education&Sports Management and Inspection	133,131	0	27,093	20%	27,093
Sub-Total	9,395,173	0	2,163,537	23%	2,163,537
Department: Roads and Engineering					
10 Community Access Roads	1,605,079	0	34,396	2%	34,396
Sub-Total	1,605,079	0	34,396	2%	34,396
Department: Water					
10 Rural Water Supply and Sanitation	467,369	0	32,770	7%	32,770

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	467,369	0	32,770	7%	32,770
Department: Natural Resources					
10 Natural Resources Management	211,587	0	46,537	22%	46,537
Sub-Total	211,587	0	46,537	22%	46,537
Department: Community Based Services					
10 Community Mobilisation	533,989	0	46,425	9%	46,425
20 Empowerment and Mindset Change	53,711	0	684	1%	684
Sub-Total	587,699	0	47,109	8%	47,109
Department: Planning					
10 Planning and Statistics	212,452	0	41,949	20%	41,949
Sub-Total	212,452	0	41,949	20%	41,949
Department: Internal Audit					
10 Compliance	71,488	0	13,908	19%	13,908
Sub-Total	71,488	0	13,908	19%	13,908
Department: Trade, Industry and Local Development					
10 Commercial Services	39,310	0	6,562	17%	6,562
Sub-Total	39,310	0	6,562	17%	6,562
Grand Total	24,770,932	0	4,953,323	20%	4,953,323

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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	2,483,185	3,884,611	451,683	18%	451,683
District Unconditional Grant Non-Wage	134,380	134,380	0	0%	0
District Unconditional Grant Wage	1,087,959	1,087,959	0	0%	0
Locally Raised Revenues	51,000	51,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	412,747	592,473	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	584,161	1,805,862	451,683	77%	451,683
Urban Unconditional Grant Wage	212,937	212,937	0	0%	0
Development Revenues	554,723	554,723	0	0%	0
District Discretionary Equalisation Development Grant	6,957	6,957	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	197,766	197,766	0	0%	0
Transitional Conditional Grant - Development	350,000	350,000	0	0%	0
Total Revenues Shares	3,037,908	4,439,334	451,683	15%	451,683
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,300,896	1,300,896	324,907	25%	324,907
Non Wage	1,182,289	2,583,716	340,515	29%	340,515
Development Expenditure					
Domestic Development	554,723	554,723	30,396	5%	30,396
External Financing	0	0	0	0%	0
Total Expenditure	3,037,908	4,439,334	695,818	23%	695,818
C: Unspent Balances					
Recurrent Balances			-213,739		
Wage			-324,907		
Non Wage			111,168		
Development Balances			-30,396		
Domestic Development			-30,396		
External Financing			0		
Total Unspent			-244,135		

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**SECTION B : Summary by Department**

N / A

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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	339,448	339,448	0	0%	0
District Unconditional Grant Non-Wage	70,000	70,000	0	0%	0
District Unconditional Grant Wage	222,300	222,300	0	0%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Urban Unconditional Grant Wage	27,148	27,148	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,448	339,448	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,448	249,448	59,990	24%	59,990
Non Wage	90,000	90,000	15,738	17%	15,738
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,448	339,448	75,728	22%	75,728
C: Unspent Balances					
Recurrent Balances			-75,728		
Wage			-59,990		
Non Wage			-15,738		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-75,728		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	493,272	832,009	0	0%	0
District Unconditional Grant Non-Wage	190,887	529,625	0	0%	0
District Unconditional Grant Wage	267,384	267,384	0	0%	0
Locally Raised Revenues	35,000	35,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	493,272	832,009	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,384	267,384	66,732	25%	66,732
Non Wage	225,888	564,625	22,010	10%	22,010
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	493,272	832,009	88,742	18%	88,742
C: Unspent Balances					
Recurrent Balances			-88,742		
Wage			-66,732		
Non Wage			-22,010		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-88,742		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,871,393	2,333,889	467,848	25%	467,848
Programme Conditional Grant - Non Wage Recurrent	0	462,496	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,871,393	1,871,393	467,848	25%	467,848
Development Revenues	3,000	331,742	0	0%	0
External Financing	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	0	328,742	0	0%	0
Total Revenues Shares	1,874,393	2,665,631	467,848	25%	467,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,871,393	1,871,393	431,019	23%	431,019
Non Wage	0	462,496	0	0%	0
Development Expenditure					
Domestic Development	0	328,742	0	0%	0
External Financing	3,000	3,000	0	0%	0
Total Expenditure	1,874,393	2,665,631	431,019	23%	431,019
C: Unspent Balances					
Recurrent Balances			36,829		
Wage			36,829		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,829		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Annual Budget: 1,871,392,908  
Quarterly Received: 467,848,227  
Quarter Expenditure : 431,018,732

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

- payment for salaries for all department staffs
  - 2 Higher Level Farmer Organizations support to established and put in place structures
  - Kween Bee Keepers Association and Kween Apple Farmers
  - vaccination; 3,000 cattle, 500 dogs
  - Bee keepers trained
  - 1,350 farmers trained and supported in agronomy practices , post harvest handling, pest and disease surveillance
  - 2 radio talk shows conducted on Coffee value chain
  - 5 Trainer of Trainees on coffee agronomy by UCDA
  - 20 fish farmers trained on good mgt practices
  - 3 new groups formed in Kaseko, Ngenge and Sundet Subcounties
  - 1 farmer from Moyok registered with TUNADO and was able to attend the annual general meeting for beekeepers and processors in Uganda.
  - 592 Litres of Honey produce harvested by farmers in Q1.
  - 117 farmers reached 22 females and 95 males
  - 3 male processors given muslin 3 meters of cloths for straining honey and 6 airtight buckets
- PDM: Backstopping of parish Enterprise groups and PDM SACCOS

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,432,837	5,432,837	1,358,209	25%	1,358,209
Programme Conditional Grant - Non Wage Recurrent	446,114	446,114	111,529	25%	111,529
Programme Conditional Grant - Wage Recurrent	4,986,723	4,986,723	1,246,681	25%	1,246,681
Development Revenues	1,002,919	1,265,919	0	0%	0
District Discretionary Equalisation Development Grant	82,833	332,957	0	0%	0
External Financing	436,300	436,300	0	0%	0
Programme Conditional Grant - Development	483,786	496,662	0	0%	0
Total Revenues Shares	6,435,756	6,698,756	1,358,209	21%	1,358,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,986,723	4,986,723	1,166,360	23%	1,166,360
Non Wage	446,114	446,114	108,888	24%	108,888
Development Expenditure					
Domestic Development	566,619	829,619	0	0%	0
External Financing	436,300	436,300	0	0%	0
Total Expenditure	6,435,756	6,698,756	1,275,249	20%	1,275,249
C: Unspent Balances					
Recurrent Balances			82,961		
Wage			80,321		
Non Wage			2,640		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			82,961		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter one the department had so far received cumulative funds amounting to 1,358,209,000 representing 21 % of total approved annual budget.  
The amount of funds spent in quarter one was shs 1,275,249,000 representing 20% of approved budget released. Of the above Quarter one releases, Shs 1,166,360,000 was spent on Wage, 108,888,000 was PHC Non-wage recurrent. There was no development grant released in quarter One.

Reasons for unspent balances on the bank account

By the end of the quarter, funds amounting to Shs 82,961,000 had not been spent. This was majorly unspent balances from wage.

Highlights of physical performance by end of the quarter

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

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,343,767	9,736,853	2,203,069	26%	2,203,069
District Unconditional Grant Wage	49,139	49,139	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,597,943	1,664,413	532,648	33%	532,648
Programme Conditional Grant - Wage Recurrent	6,681,685	8,008,301	1,670,421	25%	1,670,421
Development Revenues	1,051,406	1,206,404	0	0%	0
Programme Conditional Grant - Development	1,051,406	1,206,404	0	0%	0
Total Revenues Shares	9,395,173	10,943,257	2,203,069	23%	2,203,069
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,730,824	8,057,440	1,680,583	25%	1,680,583
Non Wage	1,612,943	1,679,413	482,953	30%	482,953
Development Expenditure					
Domestic Development	1,051,406	1,206,404	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,395,173	10,943,257	2,163,537	23%	2,163,537
C: Unspent Balances					
Recurrent Balances			39,532		
Wage			-10,162		
Non Wage			49,694		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			39,532		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	556,380	384,654	0	0%	0
District Unconditional Grant Wage	89,622	89,622	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	179,726	0	0	0%	0
Other Transfers from Central Government	259,892	267,892	0	0%	0
Urban Unconditional Grant Wage	27,140	27,140	0	0%	0
Development Revenues	1,048,699	1,048,699	250,000	24%	250,000
District Discretionary Equalisation Development Grant	48,699	48,699	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,605,079	1,433,353	250,000	16%	250,000
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,762	116,762	29,155	25%	29,155
Non Wage	439,618	267,892	5,241	1%	5,241
Development Expenditure					
Domestic Development	1,048,699	1,048,699	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,605,079	1,433,353	34,396	2%	34,396
C: Unspent Balances					
Recurrent Balances			-34,396		
Wage			-29,155		
Non Wage			-5,241		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			215,604		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	163,356	219,009	13,913	9%	13,913
District Unconditional Grant Wage	107,703	107,703	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	55,653	111,306	13,913	25%	13,913
Development Revenues	304,013	657,985	0	0%	0
Programme Conditional Grant - Development	289,198	628,355	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	467,369	876,994	13,913	3%	13,913
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,703	107,703	26,617	25%	26,617
Non Wage	55,653	55,653	6,153	11%	6,153
Development Expenditure					
Domestic Development	304,013	328,992	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	467,369	492,349	32,770	7%	32,770
C: Unspent Balances					
Recurrent Balances			-18,856		
Wage			-26,617		
Non Wage			7,760		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-18,856		

N / A

**VOTE: 874** Kween District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,587	211,587	5,280	2%	5,280
District Unconditional Grant Wage	180,465	180,465	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,122	21,122	5,280	25%	5,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,587	211,587	5,280	2%	5,280
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,465	180,465	44,812	25%	44,812
Non Wage	31,122	31,122	1,725	6%	1,725
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,587	211,587	46,537	22%	46,537
C: Unspent Balances					
Recurrent Balances			-41,257		
Wage			-44,812		
Non Wage			3,555		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-41,257		

N / A

**VOTE: 874** Kween District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	267,699	267,699	6,405	2%	6,405
District Unconditional Grant Wage	162,372	162,372	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	33,240	33,240	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,620	25,620	6,405	25%	6,405
Urban Unconditional Grant Wage	44,467	44,467	0	0%	0
Development Revenues	320,000	320,000	0	0%	0
External Financing	320,000	320,000	0	0%	0
Total Revenues Shares	587,699	587,699	6,405	1%	6,405
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,839	206,839	45,675	22%	45,675
Non Wage	60,860	60,860	1,434	2%	1,434
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	320,000	320,000	0	0%	0
Total Expenditure	587,699	587,699	47,109	8%	47,109
C: Unspent Balances					
Recurrent Balances			-40,704		
Wage			-45,675		
Non Wage			4,971		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-40,704		

N / A

**VOTE: 874** Kween District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,371	189,371	0	0%	0
District Unconditional Grant Non-Wage	53,040	53,040	0	0%	0
District Unconditional Grant Wage	126,335	126,335	0	0%	0
Locally Raised Revenues	9,996	9,996	0	0%	0
Development Revenues	23,080	23,080	0	0%	0
District Discretionary Equalisation Development Grant	23,080	23,080	0	0%	0
Total Revenues Shares	212,452	212,452	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,335	126,335	31,465	25%	31,465
Non Wage	63,036	63,036	10,484	17%	10,484
Development Expenditure					
Domestic Development	23,080	23,080	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	212,452	212,452	41,949	20%	41,949
C: Unspent Balances					
Recurrent Balances			-41,949		
Wage			-31,465		
Non Wage			-10,484		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-41,949		

N / A

**VOTE: 874** Kween District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	71,488	71,488	0	0%	0
District Unconditional Grant Non-Wage	18,000	18,000	0	0%	0
District Unconditional Grant Wage	29,612	29,612	0	0%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Urban Unconditional Grant Wage	18,876	18,876	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,488	71,488	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,488	48,488	9,942	21%	9,942
Non Wage	23,000	23,000	3,967	17%	3,967
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,488	71,488	13,908	19%	13,908
C: Unspent Balances					
Recurrent Balances			-13,908		
Wage			-9,942		
Non Wage			-3,967		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,908		

N / A

**VOTE: 874** Kween District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,310	39,310	2,709	7%	2,709
District Unconditional Grant Wage	26,473	26,473	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	10,837	10,837	2,709	25%	2,709
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,310	39,310	2,709	7%	2,709
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,473	26,473	6,562	25%	6,562
Non Wage	12,837	12,837	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,310	39,310	6,562	17%	6,562
C: Unspent Balances					
Recurrent Balances			-3,852		
Wage			-6,562		
Non Wage			2,709		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,852		

N / A

**VOTE: 874** Kween District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 874 Kween District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 10 Sustainable Urbanisation And Housing		
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
1	Paid salaries to urban council staff	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		212,937	53,170
	Total for Budget Output	212,937	53,170
	Wage	212,937	53,170
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 874 Kween District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

0

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	340,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	508	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,900	1,100
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,500	243
223004 Guard and Security services	4,800	0
223005 Electricity	2,000	250
223006 Water	500	125
225101 Consultancy Services	9,000	800
225204 Monitoring and Supervision of capital work	15,000	3,377

VOTE: 874 Kween District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	29,500	5,460
227004 Fuel, Lubricants and Oils	15,972	3,400
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	9,600	2,591
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	110,480	17,595
Wage	0	0
Non-Wage	110,480	17,595
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Stationary not procured

procurement process is being undertaken

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	271,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	1,000	212
273104 Pension	455,092	140,043
273105 Gratuity	129,069	85,489
Total for Budget Output	1,679,520	498,082
Wage	1,087,959	271,737
Non-Wage	591,561	226,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 874 Kween District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	31,957	400
Total for Budget Output	31,957	400
Wage	0	0
Non-Wage	25,000	400
GoU Dev	6,957	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Travelled to Kampala, Mops, for consultations and MOES for verifications of Teachers	Inadequate release in quarter one
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	1,104
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	11,000	1,104
Wage	0	0
Non-Wage	11,000	1,104
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

procured office stationary	under release in quarter one, only 12.5% was released
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VOTE: 874 Kween District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,000	0
312121 Non-Residential Buildings - Acquisition	9,317	0
Total for Budget Output	15,317	0
Wage	0	0
Non-Wage	6,000	0
GoU Dev	9,317	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Received and dispatched official mails within and outside the district under release of funds in the quater only 12% was realized

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	500
Total for Budget Output	4,500	875
Wage	0	0
Non-Wage	4,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	412,747	0
263402 Transfer to Other Government Units	0	120,855

VOTE: 874 Kween District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	188,449	0
Total for Budget Output	601,196	120,855
Wage	0	0
Non-Wage	412,747	90,459
GoU Dev	188,449	30,396
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,000	1,992
227004 Fuel, Lubricants and Oils	8,000	1,744
Total for Budget Output	19,000	3,736
Wage	0	0
Non-Wage	19,000	3,736
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,037,908	695,818
Wage	1,300,896	324,907
Non-Wage	1,182,289	340,515
GoU Dev	554,723	30,396
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	59,990
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	800	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,721	2,678
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	282,169	66,169
Wage	249,448	59,990
Non-Wage	32,721	6,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1

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

Revenue mobilizations, Collection and banking for the period July to September, 2022,	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	747

VOTE: 874 Kween District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	7,000	747
Wage	0	0
Non-Wage	7,000	747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,003
Total for Budget Output	30,000	6,003
Wage	0	0
Non-Wage	30,000	6,003
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,279	560
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,279	560
Wage	0	0
Non-Wage	9,279	560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
NA		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	11,000	2,250
Wage	0	0
Non-Wage	11,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,448	75,728
Wage	249,448	59,990
Non-Wage	90,000	15,738
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		

1

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	200	0
Total for Budget Output	8,750	0
Wage	0	0
Non-Wage	8,750	0

VOTE: 874 Kween District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	0
221009 Welfare and Entertainment	510	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	3,894	0
Total for Budget Output	14,854	0
Wage	0	0
Non-Wage	14,854	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

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	0
221011 Printing, Stationery, Photocopying and Binding	1,046	0
227001 Travel inland	2,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 874 Kween District

Quarter 1

Department: 030 Statutory bodies

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

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	66,732
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	21,150
211107 Boards, Committees and Council Allowances	15,200	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,150	0
227004 Fuel, Lubricants and Oils	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	389,217	87,882
Wage	267,384	66,732
Non-Wage	121,833	21,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

NA

VOTE: 874 Kween District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	15,200	0
228002 Maintenance-Transport Equipment	12,750	860
Total for Budget Output	40,450	860
Wage	0	0
Non-Wage	40,450	860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

PIAP Output: 16080515 Critical system processes automated

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,900	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	250	0
Total for Budget Output	8,750	0
Wage	0	0
Non-Wage	8,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,272	88,742
Wage	267,384	66,732
Non-Wage	225,888	22,010
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 1

Ext Finance	0	0
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VOTE: 874 Kween District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
15		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,000	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised	
59 Staff salaries paid for Q1 July-September	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,871,393	431,019
Total for Budget Output	1,871,393	431,019
Wage	1,871,393	431,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,874,393	431,019
Wage	1,871,393	431,019
Non-Wage	0	0

VOTE: 874 Kween District

Quarter 1

GoU Dev	0	0
Ext Finance	3,000	0

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	83% people living with HIV Know their HIV status. 92% of HIV positive clients are on treatment. 88% of HIV positive patients on treatment have suppressed viral load	Sub optimal targeted HTS services. Increased non adherence to treatment

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,672	0
227001 Travel inland	2,000	320
Total for Budget Output	5,672	320
Wage	0	0
Non-Wage	5,672	320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

2000

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	1,166,360
Total for Budget Output	4,986,723	1,166,360
Wage	4,986,723	1,166,360
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

NA

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

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

Budget Output: 320113 Prevention and rehabilitation services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,053	2,512
Total for Budget Output	10,053	2,512
Wage	0	0
Non-Wage	10,053	2,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1	1	Non
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

25% of Expected RBF was released in quarter one	No variation noted
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

26136 (21.4%) of target population attended OPD at least once to seek medical services.	Prolonged stock out of essential medicines and medical supplies in health facilities.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,931	96,233
Total for Budget Output	384,931	96,233

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	384,931
	GoU Dev	0
	Ext Finance	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

0 (No development projects where undertaken in Quarter 1    There was no development funds released in Quarter 1

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,193	0
223001 Property Management Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,194	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	22,717	0
228002 Maintenance-Transport Equipment	14,000	0
312121 Non-Residential Buildings - Acquisition	438,183	0
312139 Other Structures - Acquisition	31,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313111 Residential Buildings - Improvement	31,333	0
313119 Other Dwellings - Improvement	5,000	0
Total for Budget Output	566,619	0
	Wage	0
	Non-Wage	0
	GoU Dev	566,619
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	980
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	100
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,200	300
223005 Electricity	2,400	600
227001 Travel inland	16,058	3,844
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	15,000	3,750
Total for Budget Output	45,458	10,074
Wage	0	0
Non-Wage	45,458	10,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,435,756	1,275,499
Wage	4,986,723	1,166,360
Non-Wage	446,114	109,138
GoU Dev	566,619	0
Ext Finance	436,300	0

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

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

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

Budget Output: 320162 Capitation (Primary)

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

Funds disbursed to 39 primary schools		Inadequate funding
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,345,858	836,095
263308 Sector Conditional Grant (Non-Wage)	616,841	205,614
Total for Budget Output	3,962,699	1,041,708
Wage	3,345,858	836,095
Non-Wage	616,841	205,614
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	5,823	0	
227004 Fuel, Lubricants and Oils	177	0	
Total for Budget Output	6,000	0	
Wage	0	0	
Non-Wage	6,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Payment of staff salaries to 182 secondary school teachers			Inadequate staff wages
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Payment of staff salaries to 182 secondary school teachers			Inadequate staff wages
PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
Payment of staff salaries to 182 secondary school teachers			Inadequate staff wages
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Facilitated office operations			Inadequate funding
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Payment of staff salaries to 182 secondary school teachers			Inadequate staff wages
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
Payment of staff salaries to 182 secondary school teachers			Inadequate staff wages
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
Payment of staff salaries to 182 secondary school teachers			Inadequate staff wages
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Payment of staff salaries to 182 secondary school teachers			Inadequate staff wages
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			

NA

VOTE: 874 Kween District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	19,090	0
312121 Non-Residential Buildings - Acquisition	957,676	0
Total for Budget Output	976,766	0
Wage	0	0
Non-Wage	0	0
GoU Dev	976,766	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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

Transfer of funds to 8 secondary schools for school operations	Inadequate funding to schools
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	782,428	260,809
Total for Budget Output	782,428	260,809
Wage	0	0
Non-Wage	782,428	260,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Payment of staff salaries to 182 secondary school teachers	Inadequate wages
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries to 182 secondary school teachers	Inadequate wage
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,826	833,926
Total for Budget Output	3,335,826	833,926
Wage	3,335,826	833,926
Non-Wage	0	0
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	School monitoring and inspection conducted	None
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	NA	
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
1	Inspected 39 govt primary schools, 60 private primary schools and 8 govt secondary and 19 private/community secondary schools.	Inadequate transport facilities and low funding to support adequate school inspection and monitoring

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,500	360
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	400	131
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	150	50
223005 Electricity	500	0
227001 Travel inland	7,092	2,364
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,792	4,738
Wage	0	0
Non-Wage	19,792	4,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,139	10,563
227001 Travel inland	4,000	1,071
227004 Fuel, Lubricants and Oils	3,200	1,066
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	58,339	12,699
Wage	49,139	10,563
Non-Wage	9,200	2,137
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1	National ball games facilitated	Inadequate funding to fully facilitate the ball games
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	3,320
221011 Printing, Stationery, Photocopying and Binding	1,000	146
221012 Small Office Equipment	600	200

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	200	0
224004 Beddings, Clothing, Footwear and related Services	10,050	990
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	40,000	9,656
Wage	0	0
Non-Wage	40,000	9,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,395,173	2,163,537
Wage	6,730,824	1,680,583
Non-Wage	1,612,943	482,953
GoU Dev	1,051,406	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
procurement	procurement at advertisement stage	late release of funds due to system upgrade

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	48,699	0
Total for Budget Output	48,699	0
Wage	0	0
Non-Wage	0	0
GoU Dev	48,699	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

NA		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
3	no activity done	late release of funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	116,762	29,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,749	0
221002 Workshops, Meetings and Seminars	9,760	2,440
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
223005 Electricity	800	0
227001 Travel inland	191,317	2,200
227004 Fuel, Lubricants and Oils	51,698	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	0
228004 Maintenance-Other Fixed Assets	88,320	601
Total for Budget Output	520,852	34,396

VOTE: 874 Kween District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	116,762	29,155
	Non-Wage	404,090	5,241
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

1

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		22,000	0
227001 Travel inland		8,000	0
228002 Maintenance-Transport Equipment		100,000	0
312131 Roads and Bridges - Acquisition		900,000	0
Total for Budget Output		1,030,000	0
	Wage	0	0
	Non-Wage	30,000	0
	GoU Dev	1,000,000	0
	Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

Programme: 15 Community Mobilization And Mindset Change

VOTE: 874 Kween District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,605,079	34,396
Wage	116,762	29,155
Non-Wage	439,618	5,241
GoU Dev	1,048,699	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,056	0
Total for Budget Output	2,056	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,056	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
paid salaries for 2 staff for 3 months		No Variation in the activity
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,703	26,617
221002 Workshops, Meetings and Seminars	34,560	5,094
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
223005 Electricity	460	0
224005 Laboratory supplies and services	3,000	0
225202 Environment Impact Assessment for Capital Works	7,100	0
225203 Appraisal and Feasibility Studies for Capital Works	5,600	0
225204 Monitoring and Supervision of capital work	21,113	0
227001 Travel inland	42,548	1,059
227004 Fuel, Lubricants and Oils	720	0

VOTE: 874 Kween District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,480	0
312139 Other Structures - Acquisition	238,029	0
Total for Budget Output	465,313	32,770
Wage	107,703	26,617
Non-Wage	55,653	6,153
GoU Dev	301,957	0
Ext Finance	0	0
Total for Department	467,369	32,770
Wage	107,703	26,617
Non-Wage	55,653	6,153
GoU Dev	304,013	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	44,812
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	800	0
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	10,772	1,225
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	200,587	46,537
Wage	180,465	44,812
Non-Wage	20,122	1,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	0
227001 Travel inland	6,494	0
Total for Budget Output	9,444	0
Wage	0	0

VOTE: 874 Kween District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
227001 Travel inland	1,556		0
Total for Budget Output	1,556		0
Wage	0		0
Non-Wage	1,556		0
GoU Dev	0		0
Ext Finance	0		0
Total for Department	211,587		46,537
Wage	180,465		44,812
Non-Wage	31,122		1,725
GoU Dev	0		0
Ext Finance	0		0

VOTE: 874 Kween District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	869	0
227001 Travel inland	3,000	750
Total for Budget Output	3,869	750
Wage	0	0
Non-Wage	3,869	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	110,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	157,000	0
Total for Budget Output	322,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	320,000	0

SubProgramme: 04 Labour and employment services

VOTE: 874 Kween District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	45,675
Total for Budget Output	206,839	45,675
Wage	206,839	45,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 874 Kween District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
	Literacy and numeracy skills were imparted to the adult literacy learners, Orphans and vulnerable children's management information system was inputted for the quarter, The national Gender based violence data base was updated.	The reason was the system challenges encountered during the quarter.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,015	0
221008 Information and Communication Technology Supplies.	1,050	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	300	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	33,884	0
Total for Budget Output	49,149	0
Wage	0	0
Non-Wage	49,149	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

	Groups for the national special grants were prepared for submission to the ministry of gender, labor and social development	variations were attributed to system failures and challenges encountered during the quarter
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PIAP Output: 1204010302 Social care programs implemented

NA

PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,562	684
Total for Budget Output	4,562	684
Wage	0	0

VOTE: 874 Kween District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,562	684
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	587,699	47,109
	Wage	206,839	45,675
	Non-Wage	60,860	1,434
	GoU Dev	0	0
	Ext Finance	320,000	0

VOTE: 874 Kween District

Quarter 1

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	220	30
Total for Budget Output	220	30
Wage	0	0
Non-Wage	220	30
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
	LLGs supported to finalize data collection on PDM data collection Final Workplans and Budget for FY 2022/23 finalized and approved by MoFPED and paid salaries to staff	12.5% of budget received hence most activities were not done as planned

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1		
PIAP Output: 1801051103 Functional community information system at parish level.		
	Parish chiefs followed up to finalize PDM data collection. PDMIS updated	None

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	0

VOTE: 874 Kween District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	1,717
227004 Fuel, Lubricants and Oils	4,456	769
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	23,516	3,486
Wage	0	0
Non-Wage	23,516	3,486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,478	0
227001 Travel inland	6,000	923
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	13,478	1,423
Wage	0	0
Non-Wage	10,000	1,423
GoU Dev	3,478	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

NA

VOTE: 874 Kween District

Quarter 1

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		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	31,465
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	700
221012 Small Office Equipment	800	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	9,400	2,350
227004 Fuel, Lubricants and Oils	3,478	0
Total for Budget Output	149,113	34,515
Wage	126,335	31,465
Non-Wage	19,300	3,050
GoU Dev	3,478	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,848	0
227001 Travel inland	11,000	1,750
227004 Fuel, Lubricants and Oils	6,276	745
Total for Budget Output	26,123	2,495
Wage	0	0
Non-Wage	10,000	2,495
GoU Dev	16,123	0
Ext Finance	0	0
Total for Department	212,452	41,949
Wage	126,335	31,465
Non-Wage	63,036	10,484
GoU Dev	23,080	0

VOTE: 874 Kween District

Quarter 1

Ext Finance	0	0
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VOTE: 874 Kween District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

salaries paid one quarterly report prepared	only 12.5% was released as non-wage which affected timely execution of activities.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,488	9,942
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,550	0
223001 Property Management Expenses	200	0
227001 Travel inland	20,226	3,967
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	71,464	13,908
Wage	48,488	9,942
Non-Wage	22,976	3,967
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Total for Department	71,488	13,908
Wage	48,488	9,942
Non-Wage	23,000	3,967
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
NA		

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

NA		
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VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,473	6,562
Total for Budget Output	26,473	6,562
Wage	26,473	6,562
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		
NA		

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

Budget Output: 190036 Trade Development

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

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

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

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

VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	39,3106,562
	Wage	26,4736,562
	Non-Wage	12,8370
	GoU Dev	00
	Ext Finance	00

VOTE: 874 Kween District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101 Compliance to land use frameworks and orderly development

1	Paid salaries to urban council staff	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	212,937	53,170
Total for Budget Output	212,937	53,170
Wage	212,937	53,170
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

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

Programme: 14 Public Sector Transformation

VOTE: 874 Kween District

Quarter 1

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

0

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

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	508	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,900	1,100
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	1,200	0

VOTE: 874 Kween District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	1,500	243
223004 Guard and Security services	4,800	0
223005 Electricity	2,000	250
223006 Water	500	125
225101 Consultancy Services	9,000	800
225204 Monitoring and Supervision of capital work	15,000	3,377
227001 Travel inland	29,500	5,460
227004 Fuel, Lubricants and Oils	15,972	3,400
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	9,600	2,591
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	110,480	17,595
Wage	0	0
Non-Wage	110,480	17,595
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Stationary not procured

procurement process is being undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	271,737
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 874 Kween District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	212
273104 Pension	455,092	140,043
273105 Gratuity	129,069	85,489
Total for Budget Output	1,679,520	498,082
Wage	1,087,959	271,737
Non-Wage	591,561	226,344
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	31,957	400
Total for Budget Output	31,957	400
Wage	0	0
Non-Wage	25,000	400
GoU Dev	6,957	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Travelled to Kampala, Mops, for consultations and MOES for verifications of Teachers	Inadequate release in quarter one
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 874 Kween District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	1,104
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	11,000	1,104
Wage	0	0
Non-Wage	11,000	1,104
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

procured office stationary

under release in quarter one,  
only 12.5% was released

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

Budget Output: 000008 Records Management

VOTE: 874 Kween District

Quarter 1

Department: 010 Administration

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

Received and dispatched official mails within and outside the district under release of funds in the quater only 12% was realized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	2,000	500
Total for Budget Output	4,500	875
Wage	0	0
Non-Wage	4,500	875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	412,747	0
263402 Transfer to Other Government Units	0	120,855
312121 Non-Residential Buildings - Acquisition	188,449	0
Total for Budget Output	601,196	120,855
Wage	0	0
Non-Wage	412,747	90,459
GoU Dev	188,449	30,396
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 874 Kween District

Quarter 1

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
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,000	1,992
227004 Fuel, Lubricants and Oils	8,000	1,744
Total for Budget Output	19,000	3,736
Wage	0	0
Non-Wage	19,000	3,736
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,037,908	695,818
Wage	1,300,896	324,907
Non-Wage	1,182,289	340,515
GoU Dev	554,723	30,396
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Paid salaries to 26 staff for July to September 2023	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	59,990
221002 Workshops, Meetings and Seminars	1,600	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	800	0
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	10,721	2,678
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	282,169	66,169
Wage	249,448	59,990
Non-Wage	32,721	6,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1

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

Revenue mobilizations, Collection and banking for the period July to September, 2022, None

VOTE: 874 Kween District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	3,000	747
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	7,000	747
Wage	0	0
Non-Wage	7,000	747
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Servicing of IFMS equipment for July to September 2023    NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,003
Total for Budget Output	30,000	6,003
Wage	0	0
Non-Wage	30,000	6,003
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitored collection of revenue and filling of monthly returns for first quarter 2023/24.    NA

VOTE: 874 Kween District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	4,279	560
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	9,279	560
Wage	0	0
Non-Wage	9,279	560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

NA

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	11,000	2,250
Wage	0	0
Non-Wage	11,000	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,448	75,728
Wage	249,448	59,990
Non-Wage	90,000	15,738
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	3,350	0
Total for Budget Output	18,000	0
Wage	0	0
Non-Wage	18,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 meetings held to consider title applications, 1 district compensation rates approved and site inspections on public land held. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	0
221009 Welfare and Entertainment	900	0

VOTE: 874 Kween District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	0
221009 Welfare and Entertainment	510	0
221011 Printing, Stationery, Photocopying and Binding	100	0
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	3,894	0
Total for Budget Output	14,854	0
Wage	0	0
Non-Wage	14,854	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1

VOTE: 874 Kween District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 HIV/AIDS sensitization meetings held to 4 staff NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	66,732

VOTE: 874 Kween District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	21,150
211107 Boards, Committees and Council Allowances	15,200	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	6,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,150	0
227004 Fuel, Lubricants and Oils	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	389,217	87,882
Wage	267,384	66,732
Non-Wage	121,833	21,150
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16080504 AML/CFT compliance enforced

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	15,200	0
228002 Maintenance-Transport Equipment	12,750	860

VOTE: 874 Kween District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	40,450	860
Wage	0	0
Non-Wage	40,450	860
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

1 PAC meeting Held NA

PIAP Output: 16080515 Critical system processes automated

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,900	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	250	0
Total for Budget Output	8,750	0
Wage	0	0
Non-Wage	8,750	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,272	88,742
Wage	267,384	66,732
Non-Wage	225,888	22,010
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
15		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	3,000	0

Service Area: 20 Agricultural Production

<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised</b>		
Pay monthly salaries for 59 staffs for 3 month	NA	
<b>PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised</b>		
Payment of staff salaries for 59 staffs for 3 month	59 Staff salaries paid for Q1 July-September	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,871,393	431,019
Total for Budget Output	1,871,393	431,019
Wage	1,871,393	431,019
Non-Wage	0	0
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,874,393431,019
	Wage	1,871,393431,019
	Non-Wage	00
	GoU Dev	00
	Ext Finance	3,0000

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% of people living with HIV know their HIV status; 95% of people who know their status are on treatment; and 95% of people on treatment have suppressed viral loads.	83% people living with HIV Know their HIV status. 92% of HIV positive clients are on treatment. 88% of HIV positive patients on treatment have suppressed viral load	Sub optimal targeted HTS services. Increased non adherence to treatment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,672	0
227001 Travel inland	2,000	320
Total for Budget Output	5,672	320
Wage	0	0
Non-Wage	5,672	320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

2000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	1,166,360
Total for Budget Output	4,986,723	1,166,360
Wage	4,986,723	1,166,360
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

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

1300 Children under 1 year Fully immunized                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	436,300	0
Total for Budget Output	436,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	436,300	0

Budget Output: 320113 Prevention and rehabilitation services

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

25% Households visited to inspect Latrines and Hand                      NA  
washing facilities. 18 community health education sessions  
held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,053	2,512
Total for Budget Output	10,053	2,512
Wage	0	0
Non-Wage	10,053	2,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

1    1    Non

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

25% of expected RBF funds earned                      25% of Expected RBF was released in quarter one                      No variation noted

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
30486 (25%) of target population attended OPD at least Once to seek medical services.	26136 (21.4%) of target population attended OPD at least once to seek medical services.	Prolonged stock out of essential medicines and medical supplies in health facilities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,931	96,233
Total for Budget Output	384,931	96,233
Wage	0	0
Non-Wage	384,931	96,233
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Mobilization of funds for 7 Development projects including constructions, Land acquisition surveying and titling, Procurement of medical equipment and assorted office furniture.	0 (No development projects where undertaken in Quarter 1	There was no development funds released in Quarter 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,193	0
223001 Property Management Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	2,194	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,717	0
228002 Maintenance-Transport Equipment	14,000	0
312121 Non-Residential Buildings - Acquisition	438,183	0
312139 Other Structures - Acquisition	31,000	0
312235 Furniture and Fittings - Acquisition	5,000	0
313111 Residential Buildings - Improvement	31,333	0
313119 Other Dwellings - Improvement	5,000	0
Total for Budget Output	566,619	0
Wage	0	0
Non-Wage	0	0
GoU Dev	566,619	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

1 Integrated support supervision visits done to 24 lower health facilities. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	980
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	100
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,200	300
223005 Electricity	2,400	600
227001 Travel inland	16,058	3,844
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	15,000	3,750
Total for Budget Output	45,458	10,074

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	45,458	10,074
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,435,756	1,275,499
Wage	4,986,723	1,166,360
Non-Wage	446,114	109,138
GoU Dev	566,619	0
Ext Finance	436,300	0

## Quarter 1

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

<b>Budget Output: 320162 Capitation (Primary)</b>		
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
	Funds disbursed to 39 primary schools	Inadequate funding

## SubProgramme: 02 Population Health, Safety and Management

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

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

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Payment of staff salaries to 182 secondary school teachers Inadequate staff wages

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries to 182 secondary school teachers Inadequate staff wages

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries to 182 secondary school teachers Inadequate staff wages

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

Facilitated office operations Inadequate funding

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

Payment of staff salaries to 182 secondary school teachers Inadequate staff wages

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

Payment of staff salaries to 182 secondary school teachers Inadequate staff wages

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

Payment of staff salaries to 182 secondary school teachers Inadequate staff wages

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
	Payment of staff salaries to 182 secondary school teachers	Inadequate staff wages

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

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

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Transfer of funds to 8 secondary schools for school operations	Inadequate funding to schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	782,428	260,809
Total for Budget Output	782,428	260,809
Wage	0	0
Non-Wage	782,428	260,809
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Payment of staff salaries to 182 secondary school teachers	Inadequate wages

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

Payment of staff salaries to 182 secondary school teachers      Inadequate wage

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,826	833,926
Total for Budget Output	3,335,826	833,926
Wage	3,335,826	833,926
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

School monitoring and inspection conducted      None

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

NA

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

1	Inspected 39 govt primary schools, 60 private primary schools and 8 govt secondary and 19 private/community secondary schools.	Inadequate transport facilities and low funding to support adequate school inspection and monitoring
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,500	360
221011 Printing, Stationery, Photocopying and Binding	1,500	500
221012 Small Office Equipment	400	131
221017 Membership dues and Subscription fees.	150	0

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	150	50
223005 Electricity	500	0
227001 Travel inland	7,092	2,364
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,792	4,738
Wage	0	0
Non-Wage	19,792	4,738
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

N / A

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	49,139	10,563
227001 Travel inland	4,000	1,071
227004 Fuel, Lubricants and Oils	3,200	1,066
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	58,339	12,699
Wage	49,139	10,563
Non-Wage	9,200	2,137
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

1	National ball games facilitated	Inadequate funding to fully facilitate the ball games
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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	3,320
221011 Printing, Stationery, Photocopying and Binding	1,000	146
221012 Small Office Equipment	600	200
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	500	0
223001 Property Management Expenses	200	0
224004 Beddings, Clothing, Footwear and related Services	10,050	990
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	3,000	1,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	40,000	9,656
Wage	0	0

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	40,000	9,656
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,395,173	2,163,537
	Wage	6,730,824	1,680,583
	Non-Wage	1,612,943	482,953
	GoU Dev	1,051,406	0
	Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
procurement	procurement at advertisement stage	late release of funds due to system upgrade

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

UShs Thousand

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

Budget Output: 260009 Road Maintenance

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

6NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

3no activity donelate release of funds

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	116,762	29,155
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,749	0
221002 Workshops, Meetings and Seminars	9,760	2,440
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
223005 Electricity	800	0
227001 Travel inland	191,317	2,200
227004 Fuel, Lubricants and Oils	51,698	0

VOTE: 874 Kween District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	0
228004 Maintenance-Other Fixed Assets	88,320	601
Total for Budget Output	520,852	34,396
Wage	116,762	29,155
Non-Wage	404,090	5,241
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

1

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	8,000	0
228002 Maintenance-Transport Equipment	100,000	0
312131 Roads and Bridges - Acquisition	900,000	0
Total for Budget Output	1,030,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	1,000,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 874 Kween District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,228	0
Total for Budget Output	4,228	0
Wage	0	0
Non-Wage	4,228	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	0
Total for Budget Output	1,300	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,605,079	34,396
Wage	116,762	29,155
Non-Wage	439,618	5,241
GoU Dev	1,048,699	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures		
	paid salaries for 2 staff for 3 months	No Variation in the activity
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
45	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,703	26,617
221002 Workshops, Meetings and Seminars	34,560	5,094
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
223005 Electricity	460	0
224005 Laboratory supplies and services	3,000	0
225202 Environment Impact Assessment for Capital Works	7,100	0

VOTE: 874 Kween District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,600	0
225204 Monitoring and Supervision of capital work	21,113	0
227001 Travel inland	42,548	1,059
227004 Fuel, Lubricants and Oils	720	0
228002 Maintenance-Transport Equipment	2,480	0
312139 Other Structures - Acquisition	238,029	0
Total for Budget Output	465,313	32,770
Wage	107,703	26,617
Non-Wage	55,653	6,153
GoU Dev	301,957	0
Ext Finance	0	0
Total for Department	467,369	32,770
Wage	107,703	26,617
Non-Wage	55,653	6,153
GoU Dev	304,013	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
1 meeting conducted	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	44,812
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	800	0
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	10,772	1,225
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	200,587	46,537
Wage	180,465	44,812
Non-Wage	20,122	1,725
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

1 meeting conducted

NA

VOTE: 874 Kween District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

12 sensitized on HIV/AIDS NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,556	0
Total for Budget Output	1,556	0
Wage	0	0
Non-Wage	1,556	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,587	46,537
Wage	180,465	44,812
Non-Wage	31,122	1,725
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 010008 Capacity Strengthening		
N / A		

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

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

112500000 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	0
221002 Workshops, Meetings and Seminars	25,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	110,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	157,000	0
Total for Budget Output	322,000	0
Wage	0	0

VOTE: 874 Kween District

Quarter 1

Department: 100 Community Based Services

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

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

1 NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	45,675
Total for Budget Output	206,839	45,675
Wage	206,839	45,675
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
	Literacy and numeracy skills were imparted to the adult literacy learners, Orphans and vulnerable children's management information system was inputted for the quarter, The national Gender based violence data base was updated.	The reason was the system challenges encountered during the quarter.

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

US\$ Thousand

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce		
	Groups for the national special grants were prepared for submission to the ministry of gender, labor and social development	variations were attributed to system failures and challenges encountered during the quarter

PIAP Output: 1204010302 Social care programs implemented

NA

VOTE: 874 Kween District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1204010306 Youth Venture Capital Fund strengthened

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,562	684
Total for Budget Output	4,562	684
Wage	0	0
Non-Wage	4,562	684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,699	47,109
Wage	206,839	45,675
Non-Wage	60,860	1,434
GoU Dev	0	0
Ext Finance	320,000	0

VOTE: 874 Kween District

Quarter 1

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	220	30
Total for Budget Output	220	30
Wage	0	0
Non-Wage	220	30
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

LLGs supported to finalize data collection on PDM data collection	12.5% of budget received hence most activities were not done as planned
Final Workplans and Budget for FY 2022/23 finalized and approved by MoFPED and paid salaries to staff	

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

1

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

Parish chiefs followed up to finalize PDM data collection. PDMIS updated	None
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

Data collection conducted, profiled, shared, used and stored, statistical reports prepared, Technical backstopping conducted, field visits done	NA
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VOTE: 874 Kween District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	0
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	1,717
227004 Fuel, Lubricants and Oils	4,456	769
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	23,516	3,486
Wage	0	0
Non-Wage	23,516	3,486
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

1

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,478	0
227001 Travel inland	6,000	923
227004 Fuel, Lubricants and Oils	4,000	500
Total for Budget Output	13,478	1,423
Wage	0	0
Non-Wage	10,000	1,423
GoU Dev	3,478	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 874 Kween District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Salary paid to staff monthly; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews done; TPC Meetings conducted; Oversight role on the planning function cordinated

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	31,465
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	4,000	700
221012 Small Office Equipment	800	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	9,400	2,350
227004 Fuel, Lubricants and Oils	3,478	0
Total for Budget Output	149,113	34,515
Wage	126,335	31,465
Non-Wage	19,300	3,050
GoU Dev	3,478	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and evaluation of all programmes and projects conducted; Monitoring reports prepared and submitted; Field visits and inspections done

NA

VOTE: 874 Kween District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,848	0
227001 Travel inland	11,000	1,750
227004 Fuel, Lubricants and Oils	6,276	745
Total for Budget Output	26,123	2,495
Wage	0	0
Non-Wage	10,000	2,495
GoU Dev	16,123	0
Ext Finance	0	0
Total for Department	212,452	41,949
Wage	126,335	31,465
Non-Wage	63,036	10,484
GoU Dev	23,080	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1 sensitization meetings of auditees	NA	

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

salaries paid one quarterly report prepared	only 12.5% was released as non-wage which affected timely execution of activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,488	9,942
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,550	0
223001 Property Management Expenses	200	0
227001 Travel inland	20,226	3,967
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	71,464	13,908
Wage	48,488	9,942

VOTE: 874 Kween District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	22,976	3,967
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	71,488	13,908
	Wage	48,488	9,942
	Non-Wage	23,000	3,967
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
identification of tourism sites and profiling of existing ones NA		
PIAP Output: 05050302 National Tourism Marketing Strategy developed		
1 NA		

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

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1 NA

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

1 NA

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

VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
3	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,473	6,562
Total for Budget Output	26,473	6,562
Wage	26,473	6,562
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190028 Market Surveillance Inspections

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

1 NA

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 07030208 Export processing zones established

1

VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1 NA

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

Budget Output: 190036 Trade Development

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

1 NA

PIAP Output: 07030201 Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,806	0
Total for Budget Output	3,806	0

VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,8060
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	39,310	6,562
Wage	26,473	6,562
Non-Wage	12,837	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration
Service Area: 10 Administration and Management
Programme: 14 Public Sector Transformation
SubProgramme: 03 Human Resource Management
Budget Output: 390012 Implementation of Pension Reforms

PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Public Service Pension Fund in place	Percentage	100%	

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	95%	

Department: 020 Finance
Service Area: 10 Financial Management and Accountability (LG)
Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	85	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	90	

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Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	100	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	90%	

Budget Output: 000004 Finance and Accounting

PIAP Output : 16060503 Financial management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	85	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	95	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	53	

VOTE: 874 Kween District

Quarter 1

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	101	
SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	101	
PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	101	
Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320076 Reproductive and Infant Health Services			
PIAP Output : 1203010301 Child and maternal health services Improved.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	
Budget Output: 320113 Prevention and rehabilitation services			
PIAP Output : 1203010302 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	26.9% of Children under 1
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained in Supply Chain Management	Percentage	60%	2% of health workers trained

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	90%	80%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	60	0 (No Health workers was

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	100%	0% of Health center

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	100	0 (No health worker was

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2	

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	4	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503 HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
GBV Case monitoring programme in place	Percentage	500	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	24	

VOTE: 874 Kween District

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of laws, policies, frameworks on social protection,	Percentage	500	
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	100	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	19	
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like	Percentage	1	
PIAP Output : 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	19	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	1	

VOTE: 874 Kween District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	80	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	4	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Unique Customs procedure codes developed	Number	1	

Budget Output: 190028 Market Surveillance Inspections

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of market outlets inspected	Number	3	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	3	

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2	

VOTE: 874 Kween District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237598 Kaptoyoy Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ATARIHCIII	Atar	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
ATARIHCIII	Atar	Programme Conditional Grant - Non Wage Recurrent	0	7,527	1,882
KABKOCH HCII	kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Kirwoko PS	Programme Conditional Grant - Development		1,600	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHEROPTA P.S.	kapcheropta	Programme Conditional Grant - Non Wage Recurrent		9,945	0
KAPTEROR P.S.	kapteror	Programme Conditional Grant - Non Wage Recurrent		13,509	0
KIRWOKO P.S.	kirwoko	Programme Conditional Grant - Non Wage Recurrent		15,260	0

VOTE: 874 Kween District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237598 Kaptoyoy Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKOCH S.S	kapkoch	Programme Conditional Grant - Non Wage Recurrent		104,208	0
KAPKWATA S.S	kapkwata	Programme Conditional Grant - Non Wage Recurrent		98,492	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	10 villages sanitation	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retentions for Kaptoyoy GFS and others	Programme Conditional Grant - Development		12,444	0
Water - System Fixtures, Fittings and Maintenance	Chesimwo	Programme Conditional Grant - Development		81,314	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development		12,000	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy gfs	Programme Conditional Grant - Development		2,766	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development		9,234	0

VOTE: 874 Kween District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237599 Kwosir Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BENETHCIII	cheptandan	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
TUIKAT HCII	Tuikat	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Kongta HC II	kongta	Programme Conditional Grant - Non Wage Recurrent	0	6,228	1,557
BENETHCIII	cheptandan	Programme Conditional Grant - Non Wage Recurrent	0	8,029	2,007
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWOSIR P.S	kwosir	Programme Conditional Grant - Non Wage Recurrent		16,808	0
BENET P.S.	benet	Programme Conditional Grant - Non Wage Recurrent		19,104	0
LCIII: 237600 Benet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MULUNGWA HCII	mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
CHEMWOM HCIII	chemwom	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164

VOTE: 874 Kween District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237600 Benet Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMWOM HCIII	chemwom	Programme Conditional Grant - Non Wage Recurrent	0	12,556	3,139
Likil HC II	likil	Programme Conditional Grant - Non Wage Recurrent	0	6,228	1,557
MENGYA HCII	mengya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Kapchekwok PS	Programme Conditional Grant - Development		3,674	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITANY P.S	Kitany	Programme Conditional Grant - Non Wage Recurrent		11,669	0
MENGYA P.S.	Mengya	Programme Conditional Grant - Non Wage Recurrent		17,910	0
PISWA P.S	benet sc	Programme Conditional Grant - Non Wage Recurrent		14,722	0
LIKIL P.S	likil	Programme Conditional Grant - Non Wage Recurrent		17,757	0
CHEPYAKANIET P.S.	chepyakaniet	Programme Conditional Grant - Non Wage Recurrent		18,303	0

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					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMANGA SEED SCH.	chemanga	Programme Conditional Grant - Non Wage Recurrent		113,036	0
CHEMWANIA S.S	chemwania	Programme Conditional Grant - Non Wage Recurrent		149,572	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	4 springs constructed in Kaseko and Tuikat	Programme Conditional Grant - Development		12,000	0
Water - System Fixtures, Fittings and Maintenance	Design of Mengya GFS	Programme Conditional Grant - Development		21,000	0
LCIII: 237601 Ngenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SUNDET HCII	sundet	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
NGENGEHCIII	kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	12,354	3,088
NGENGEHCIII	Kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
SIKWO HCII	Sikwo	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngenge Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	SIKWOW HCH	Programme Conditional Grant - Development	0%	31,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Inspection and Evaluation	Cheborom Primary School	Programme Conditional Grant - Non Wage Recurrent		7,316	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Cheborom primary school	Programme Conditional Grant - Development		59,400	0
Non Residential Buildings - Contractor		Programme Conditional Grant - Development		4,725	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABUKOCH P.S.	Kabukoch	Programme Conditional Grant - Non Wage Recurrent		11,452	0
NGENGE P.S.	kapkwot	Programme Conditional Grant - Non Wage Recurrent		15,178	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Cheborom (Bridge Rehabilitation)	Programme Conditional Grant - Development		100,000	0

VOTE: 874 Kween District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngenge Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Atar Mogotio rehab	Programme Conditional Grant - Development		500,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	4 boreholes rehabs in Ngenge and sundet	Programme Conditional Grant - Development		16,000	0
LCIII: 237602 Kaptum Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTUM HCIII	chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
KAPTUM HCIII	chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	7,498	1,874
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	KAPTUM HCIII	Programme Conditional Grant - Development	0%	3,000	0

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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237602 Kaptum Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kaptum	Programme Conditional Grant - Development		478,838	0
LCIII: 237603 Kitawoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TERENPOY HC III	Terenboy	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
TERENPOY HC III	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	8,094	2,023
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAWOI P.S	kitawoi	Programme Conditional Grant - Non Wage Recurrent		19,719	0
TARAK P.S	tarak	Programme Conditional Grant - Non Wage Recurrent		17,977	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237604 Kaproron Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Kapkworor - Sundet (10.6KMs)	Programme Conditional Grant - Development		200,000	0
LCIII: 237605 Moyok Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabelyo HC II	kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	6,228	1,557
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	2,998	749
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MOYOK P.S.	moyok	Programme Conditional Grant - Non Wage Recurrent		19,936	0
KAPELYO P.S.	kabelyo	Programme Conditional Grant - Non Wage Recurrent		9,479	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237605 Moyok Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Environmental and social safeguards	moyok and kaptum	Programme Conditional Grant - Development		3,390	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	moyok	Programme Conditional Grant - Development		478,838	0
LCIII: 237606 Binyiny Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SONGENWO P.S	Sengongwo	Programme Conditional Grant - Non Wage Recurrent		16,115	0
TUKUMO P.S	tukumo	Programme Conditional Grant - Non Wage Recurrent		16,876	0
LCIII: 237607 Kiriki Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSAMA HCII	kapsama	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,023	2,756

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237607 Kiriki Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	borehole at Kaswama	Programme Conditional Grant - Development		30,000	0
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy - Architectural Plans	Head Quarters	Transitional Conditional Grant - Development		2,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Head Quarters	Transitional Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Inspection and Evaluation	Head Quarters	Transitional Conditional Grant - Development		3,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Head Quartera	Transitional Conditional Grant - Development		340,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Head Quarters	District Discretionary Equalisation Development Grant		13,914	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	HQ	External Financing Belgium Technical Cooperation (BTC)		6,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BINYINY HCIII	Binyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
BINYINY HCIII	binyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,305	3,076
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Binyiny HCIII	Programme Conditional Grant - Development	0%	8,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Retention for Binyiny PS	Programme Conditional Grant - Development		1,583	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPKWOM P.S	chepkwom	Programme Conditional Grant - Non Wage Recurrent		12,194	0
BINYINY P.S.	binyiny	Programme Conditional Grant - Non Wage Recurrent		19,208	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Headquarters	District Discretionary Equalisation Development Grant		48,699	0
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Development		2,056	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>
<b>LCIII: 237608 Binyiny Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224005 Laboratory supplies and services</b>					
Safety Equipment - Assorted Equipment	Reagents for water quality tests	Programme Conditional Grant - Development		3,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development		4,009	0
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development		3,091	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	all projects in the district	Programme Conditional Grant - Development		2,800	0
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development		2,800	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
monitoring projects	hq	Programme Conditional Grant - Development		3,343	0
monitoring, environmental safe guards and social	headquarters	Programme Conditional Grant - Development		17,771	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Stationery	testing water sources for quality	Programme Conditional Grant - Non Wage Recurrent		36,900	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Radio - Announcements	headquarters	External Financing United Nations Children Fund (UNICEF)		28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221001 Advertising and Public Relations					
Media - Community meetings	headquarters	External Financing United Nations Children Fund (UNICEF)		14,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Wild Life)		External Financing United Nations Children Fund (UNICEF)		30,000	0
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	headquaters	External Financing United Nations Children Fund (UNICEF)		4,000	0
ICT - Assorted Computer Accessories	headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	External Financing United Nations Children Fund (UNICEF)		150,000	0
Welfare - Assorted Welfare Items	headquatres	External Financing United Nations Children Fund (UNICEF)		70,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquaters	External Financing United Nations Children Fund (UNICEF)		8,000	0
Office Supplies - Assorted Binding Materials and Consumables	headquarters	External Financing United Nations Children Fund (UNICEF)		4,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)		45,000	0
Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)		420,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Headqquarters	District Discretionary Equalisation Development Grant		3,478	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Project sites	District Discretionary Equalisation Development Grant		3,276	0
Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		203	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Health project sites	District Discretionary Equalisation Development Grant		5,501	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	headquarses	District Discretionary Equalisation Development Grant		3,347	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Asssesment	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant		6,551	0
LCIII: 237609 Kwanyiy Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	14,490	3,623
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	12,656	3,164
KWORUSHC II	Kworus	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237609 Kwanyiy Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKWATA P.S.	kapkwata	Programme Conditional Grant - Non Wage Recurrent		10,505	0
KAPLEGEB P.S	kaplegeg	Programme Conditional Grant - Non Wage Recurrent		12,691	0
KAPOROTWO P.S	kaporotwo	Programme Conditional Grant - Non Wage Recurrent		15,656	0
KWANYIY P.S.	nyimei	Programme Conditional Grant - Non Wage Recurrent		15,972	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	Kwanyiy chamcham kiriki	Programme Conditional Grant - Development		100,000	0
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,672	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%	400,000	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%	472,599	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	10,053	2,512
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPRORON HCIV	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	63,279	15,820
KAPRORON HCIV	kaproron	Programme Conditional Grant - Non Wage Recurrent	0	22,584	5,646
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	DHO's office	District Discretionary Equalisation Development Grant	0%	14,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KAPRORON HCIV	District Discretionary Equalisation Development Grant	0%	71,185	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Carpets	DHO's Office	Programme Conditional Grant - Development	0%	3,000	0
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development	0%	2,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement		District Discretionary Equalisation Development Grant	0%	5,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHO'S Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,800	600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Item: 227001 Travel inland					
Travel Inland - Support	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,066	1,475
Travel Inland - Others	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,437	841

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,555	1,521
LCIII: 273544 Chepsukunya Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPSUKUNYA HC II	chepsukunya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	1,582
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Chepskunya HCII	Programme Conditional Grant - Development	0%	2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Chepskunya HCII	Programme Conditional Grant - Development	0%	2,194	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chepskunya HCII	Programme Conditional Grant - Development		2,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Chepskunya HCII	District Discretionary Equalisation Development Grant	0%	31,333	0

VOTE: 874 Kween District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273547 Kaseko					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mulungwa HCII	District Discretionary Equalisation Development Grant	0%	65,000	0
LCIII: 273549 Tuikat					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water - System Fixtures, Fittings and Maintenance	Rehabs of kaptang-kaproron gfs	Programme Conditional Grant - Development		41,271	0
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBOROM P.S.	Cheborom	Programme Conditional Grant - Non Wage Recurrent		11,535	0
GREEK RIVER P.S.	kiriki	Programme Conditional Grant - Non Wage Recurrent		11,142	0
CHEMANGA	chemanga	Programme Conditional Grant - Non Wage Recurrent		18,268	0
KAPCHEKWOK P.S.	mulungwa	Programme Conditional Grant - Non Wage Recurrent		18,098	0
CHEMWANIA P.S.	chemwania	Programme Conditional Grant - Non Wage Recurrent		19,550	0

VOTE: 874 Kween District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPRORON P.S.	Kaproron	Programme Conditional Grant - Non Wage Recurrent		16,883	0
KAPTENG P.S.	kapteng	Programme Conditional Grant - Non Wage Recurrent		15,593	0
CHEPSUKUNYA P.S.	chepsukunya	Programme Conditional Grant - Non Wage Recurrent		16,289	0
SUMATON P.S.	sumaton	Programme Conditional Grant - Non Wage Recurrent		17,718	0
TEREN BOY P.S.	terenboy	Programme Conditional Grant - Non Wage Recurrent		17,922	0
KWORUS P.S.	kworus	Programme Conditional Grant - Non Wage Recurrent		18,768	0
KERE P.S.	kere	Programme Conditional Grant - Non Wage Recurrent		19,773	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAWOI SEED SCHOOL	terenboy	Programme Conditional Grant - Non Wage Recurrent		84,064	0
BINYINY	binyiny	Programme Conditional Grant - Non Wage Recurrent		102,528	0
ST MICHAEL GIRLS S.S KAPRORON	kaproron	Programme Conditional Grant - Non Wage Recurrent		68,816	0
KWOSIR GIRLS BOARDING SS	kere	Programme Conditional Grant - Non Wage Recurrent		61,712	0