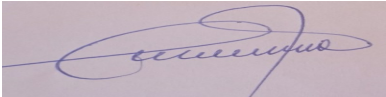


VOTE: 874 Kween District

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.



Awor Albina
(Accounting Officer)

Signed on Date: 07-12-2023

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

VOTE: 874 Kween District

Quarter 1

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	102,956	28%
Discretionary Government Transfers	3,680,865	4,269,726	842,101	23%
Conditional Government Transfers	19,470,456	23,069,335	4,759,117	24%
Other Government Transfers	487,858	495,858	30,000	6%
External Financing	759,300	759,300	43,226	6%
Total Revenues shares	24,770,932	28,966,672	5,777,400	23%

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	6,537	21%
Natural Resources, Environment, Climate Change, Land And Water Management	678,955	703,935	79,061	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	3,426,168	21%
Public Sector Transformation	2,272,666	3,494,367	529,789	23%
Community Mobilization And Mindset Change	1,300	1,300	0	0%
Governance And Security	1,322,124	1,840,586	259,139	20%
Development Plan Implementation	551,680	551,680	116,807	21%
Grand Total	24,770,932	28,966,672	4,936,085	20%
Wage	16,219,732	17,546,348	3,907,087	24%
Non-Wage Recurrent	4,243,360	6,340,765	998,602	24%
Domestic Devt	3,548,540	4,320,259	30,396	1%
External Financing	759,300	759,300	0	0%

VOTE: 874 Kween District

Quarter 1

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

Kween District by the end of quarter one the district had realized Shs 5,777,400,000 against an annual budget of Shs 28,966,672,000 being 23% budget performance. Of which from all the central government source the district realized Shs 5,631,218,000 against an annual budget of Shs 27,834,919,000 being 20% budget performance for the year. Overall the central government funds perform at 20% which was not as planned ie all wage allocations performed beyond 25%, the non-wage allocations performed at 23% while the development allocations performed at 0%. Under local revenue collection the district had realized Shs 102,956,000 against an annual budget of Shs 372,453,000 which was 28% budget performance. Several local revenue sources performed poorly except local service tax, miscellaneous and other fees which performed above 40%. Under other central government sources the district realized Shs 30,000,000 against an annual budget of Shs 495,858,000 being 6% budget performance for the year. Apart from Uganda Road fund no other funds were received. The Ministries are yet to communicate to the District why funds were not released. Under external financing the district received Shs 43,226,000 against an annual budget of Shs 759,300,000 being 6% budget performance. Apart from GAVI other sources have not been received.

By the end of quarter one all the funds received had been disbursed to the departments except local revenue funds where we had system issues. Sustainable urbanization had the highest out-turn on expenditure while Private sector development had the lowest out turn.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	372,453	372,453	102,956	28%
Animal and Crop Husbandry related Levies	18,882	18,882	2,472	13%
Business licenses	37,022	37,022	5,898	16%
Inspection Fees	2,800	2,800	505	18%
Land Fees	40,630	40,630	290	1%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	53,419	53,419	22,689	42%
Market /Gate Charges	24,062	24,062	4,916	20%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,677	63,677	43,689	69%
National Park Pees	450	450	0	0%
Other fees e.g. street parking fees	23,383	23,383	17,250	74%
Other licenses	27,719	27,719	1,470	5%
Other permits	500	500	0	0%
Registration fees for Documents and Businesses	21,824	21,824	1,800	8%
Rent & Rates - Non-Produced Assets – from private entities	9,050	9,050	1,977	22%
Utilities-From Private Entities	46,875	46,875	0	0%
Vehicle Parking Fees	1,160	1,160	0	0%
Discretionary Government Transfers	3,680,865	4,269,726	842,101	23%
District Discretionary Equalisation Development Grant	299,017	549,141	0	0%
District Unconditional Grant Non-Wage	628,069	966,806	157,017	25%
District Unconditional Grant Wage	2,349,364	2,349,364	587,341	25%
Urban Discretionary Equalisation Development Grant	13,443	13,443	0	0%
Urban Unconditional Grant Wage	330,568	330,568	82,642	25%
Urban Unconditional Non-Wage	60,405	60,405	15,101	25%
Conditional Government Transfers	19,470,456	23,069,335	4,759,117	24%
Programme Conditional Grant - Non Wage Recurrent	2,741,451	4,492,118	1,124,167	41%

VOTE: 874 Kween District

Quarter 1

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	30,000	6%
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	30,000	7%
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	43,226	6%
Belgium Technical Cooperation (BTC)	3,000	3,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	236,300	236,300	43,226	18%
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	5,777,400	23%

VOTE: 874 Kween District

Quarter 1

Cumulative Performance for Locally Raised Revenues

Kween district by end of first quarter had collected shs 102,956,000 against the approved budget of shs 372,453,00 being 28% budget performance for the year. Whereas some revenues performed well land fees, farmer co funding, parking fees, local hotel tax performed very poorly

Cumulative Performance for Central Government Transfers

Kween District by the end of quarter one from the central government source the district realised Shs 5,631,218,000 against an annual budget of Shs 227,834,919,000 being 20.2% budget performance for the year. The central government funds didn't perform as planned ie all wage allocations performed beyond 25%, the non-wage allocations performed at 25% while the development allocations performed at 0%.

Cumulative Performance for Other Government Transfers

Kween District by the end of quarter one from the other central government source the district realised Shs 30,000,000 against an annual budget of Shs 495,858,000 being 6% 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 External Financing

Kween District by the end of quarter one from the external financing source the district realized Shs 43,226,000 against an annual budget of Shs 759,300,000 being 6% budget performance for the year. Only funds from GAVI was received. The district is yet to receive any communication from the Donors responsible.

VOTE: 874 Kween District

Quarter 1

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	694,535	23%	694,535
Sub-Total	3,037,908	0	694,535	23%	694,535
Department: Finance					
10 Financial Management and Accountability (LG)	339,448	0	74,965	22%	74,965
Sub-Total	339,448	0	74,965	22%	74,965
Department: Statutory bodies					
10 Legislation and Oversight	493,272	0	88,390	18%	88,390
Sub-Total	493,272	0	88,390	18%	88,390
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	1,260,804	22%	1,260,804
30 Health Management and Supervision	612,077	0	9,824	2%	9,824
Sub-Total	6,435,756	0	1,270,627	20%	1,270,627
Department: Education					
10 Pre-Primary and Primary Education	4,167,022	0	1,036,403	25%	1,036,403
20 Secondary Education	5,095,020	0	1,090,610	21%	1,090,610
40 Education&Sports Management and Inspection	133,131	0	27,093	20%	27,093
Sub-Total	9,395,173	0	2,154,107	23%	2,154,107
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	32,651	7%	32,651

VOTE: 874 Kween District

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	467,369	0	32,651	7%	32,651
Department: Natural Resources					
10 Natural Resources Management	211,587	0	46,410	22%	46,410
Sub-Total	211,587	0	46,410	22%	46,410
Department: Community Based Services					
10 Community Mobilisation	533,989	0	46,033	9%	46,033
20 Empowerment and Mindset Change	53,711	0	684	1%	684
Sub-Total	587,699	0	46,717	8%	46,717
Department: Planning					
10 Planning and Statistics	212,452	0	41,872	20%	41,872
Sub-Total	212,452	0	41,872	20%	41,872
Department: Internal Audit					
10 Compliance	71,488	0	13,861	19%	13,861
Sub-Total	71,488	0	13,861	19%	13,861
Department: Trade, Industry and Local Development					
10 Commercial Services	39,310	0	6,537	17%	6,537
Sub-Total	39,310	0	6,537	17%	6,537
Grand Total	24,770,932	0	4,936,085	20%	4,936,085

VOTE: 874 Kween District

Quarter 1

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	877,002	35%	877,002
District Unconditional Grant Non-Wage	134,380	134,380	33,595	25%	33,595
District Unconditional Grant Wage	1,087,959	1,087,959	271,990	25%	271,990
Locally Raised Revenues	51,000	51,000	6,438	13%	6,438
Multi-Sectoral Transfers to LLGs_NonWage	412,747	592,473	60,063	15%	60,063
Programme Conditional Grant - Non Wage Recurrent	584,161	1,805,862	451,683	77%	451,683
Urban Unconditional Grant Wage	212,937	212,937	53,234	25%	53,234
Development Revenues	554,723	554,723	30,396	5%	30,396
District Discretionary Equalisation Development Grant	6,957	6,957	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	197,766	197,766	30,396	15%	30,396
Transitional Conditional Grant - Development	350,000	350,000	0	0%	0
Total Revenues Shares	3,037,908	4,439,334	907,398	30%	907,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,300,896	1,300,896	324,130	25%	324,130
Non Wage	1,182,289	2,583,716	340,009	29%	340,009
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	694,535	23%	694,535
C: Unspent Balances					
Recurrent Balances			212,863		
Wage			1,094		
Non Wage			211,769		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			212,863		

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total 872,480,000 which was 29% 0f the approved revenue, this was because more funds were received under pension and gratuity. Cumulatively, the department spent 695,818,000 representing 23% of the approved expenditure. A total of 211,580,000 remained unspent during the quarter and is explained below.

Reasons for unspent balances on the bank account

The funds that remained unspent are for gratuity and pensioners who were being verified.

Highlights of physical performance by end of the quarter

- The sector accomplished the following
- Cordination with various MDAs done
- Records maintained
- One vehicle maintained
- Offices maintained
- Salaries, pension and gratuity paid
- Court sessions attended
- Payroll maintained
- Transfers to LLGs done

VOTE: 874 Kween District

Quarter 1

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	82,362	24%	82,362
District Unconditional Grant Non-Wage	70,000	70,000	17,500	25%	17,500
District Unconditional Grant Wage	222,300	222,300	55,575	25%	55,575
Locally Raised Revenues	20,000	20,000	2,500	13%	2,500
Urban Unconditional Grant Wage	27,148	27,148	6,787	25%	6,787
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,448	339,448	82,362	24%	82,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,448	249,448	59,228	24%	59,228
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	74,965	22%	74,965
C: Unspent Balances					
Recurrent Balances			7,397		
Wage			3,134		
Non Wage			4,262		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,397		

Summary of Department Revenues and Expenditure by Source

By end of quarter one, the department had received UGX 75,575,000 against an annual budget of UGX 339,448,000 which represents 22% for the year. The department had spent cumulative UGX 75,728,000 against an annual budget of UGX 339,448,000 representing 22% for the year. The wage and non-wage performed at 24% and 17% respectively for the quarter of the annual budget.

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All the money allocated for the quarter was spent.

Highlights of physical performance by end of the quarter

Prepared monthly financial reports for July to September, 2023, paid salaries to 26 staffs for July to September, 2023, collected revenues, filled monthly returns, IFMS equipment serviced, Motor vehicle serviced, Revenue mobilized, Collected and banked, and Collection of receipts for funds transferred for non-wage, development and local revenue, Follow ups made in LLGs, monitored and sensitized sub county staff on local revenue collections and use of Local Revenue Data Base System.

VOTE: 874 Kween District

Quarter 1

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	118,880	24%	118,880
District Unconditional Grant Non-Wage	190,887	529,625	47,722	25%	47,722
District Unconditional Grant Wage	267,384	267,384	66,846	25%	66,846
Locally Raised Revenues	35,000	35,000	4,313	12%	4,313
Development Revenues	0	0	0	0%	0
Total Revenues Shares	493,272	832,009	118,880	24%	118,880
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,384	267,384	66,380	25%	66,380
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	88,390	18%	88,390
C: Unspent Balances					
Recurrent Balances			30,491		
Wage			466		
Non Wage			30,024		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			30,491		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

By the end of quarter one, the department had spent Shs 88,742,000 against an annual budget of Shs 493,272 By the end of quarter one, the department had received Shs 118,880,000 against an annual budget of Shs 493,272,000 which represents 24% for the year. Of the total amount released in quarter one from the annual budget, the non-wage released was Shs 47,722,000 and wage released was Shs 66,846,000 which represented 25% and 25% respectively. The Local revenue released was Shs 4,313,000 which represented 12% for the year. By end,000 representing 18% for the year. Of the amount spent, wage and non-wage performed at 25% and 10% respectively. The department did not spend Shs 30,138,000 and it's explained below.

Reasons for unspent balances on the bank account

The unspent balance in first quarter was Shs 30,138,000 of which the non-wage was Shs. 30,024,000 and wage was Shs. 114,000. The non-wage was to be used to facility the activities of Land board and the district service commission which were not fully constituted during the quarter and it is the reason why the money remained.

Highlights of physical performance by end of the quarter

During the quarter under review, Paid salaries to 32 Staff for the month of July, August and September, Paid ex-gratia for district councilors, LC I Chairperson and LC II Chairpersons and also paid Honoraria to LC III councilors, 1 main council meeting and 1 extra ordinary council meeting and 1 business committee meetings conducted, One standing committee meeting conducted, 2 contracts committee meetings and 2 evaluation committee meeting done, Run 1 open national advert, Submitted quarter 4 progress report, Conducted 1 Public accounts committee meetings, 3 DEC Meetings conducted and DEC Conducted 1 monitoring of the chamcham road.

VOTE: 874 Kween District

Quarter 1

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

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

By the end of the first quarter, the department had received Shs 467,848,227 which was 25% of the approved revenue. The funds received were mainly wages.
Cumulatively the department spent Shs 431,018,732 which was 23% of the approved expenditure. Shs 36,829,000 remained unspent at the end of the quarter and is explained below;

Reasons for unspent balances on the bank account

The wage was not spent due to some staff who were not paid

Highlights of physical performance by end of the quarter

- payment for salaries for 59 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

VOTE: 874 Kween District

Quarter 1

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	43,226	4%	43,226
District Discretionary Equalisation Development Grant	82,833	332,957	0	0%	0
External Financing	436,300	436,300	43,226	10%	43,226
Programme Conditional Grant - Development	483,786	496,662	0	0%	0
Total Revenues Shares	6,435,756	6,698,756	1,401,435	22%	1,401,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,986,723	4,986,723	1,161,739	23%	1,161,739
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	1,270,627	20%	1,270,627
C: Unspent Balances					
Recurrent Balances			87,582		
Wage			84,942		
Non Wage			2,640		
Development Balances			43,226		
Domestic Development			0		
External Financing			43,226		
Total Unspent			130,808		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 1

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. This was because the development grants were not released.
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. Shs 82,961,000 remained unspent and is explained below

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.

VOTE: 874 Kween District

Quarter 1

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	2,215,354	27%	2,215,354
District Unconditional Grant Wage	49,139	49,139	12,285	25%	12,285
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	2,215,354	24%	2,215,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,730,824	8,057,440	1,671,153	25%	1,671,153
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	2,154,107	23%	2,154,107
C: Unspent Balances					
Recurrent Balances			61,247		
Wage			11,553		
Non Wage			49,694		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,247		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 2,215,354,000 out of the budgeted 9,395,173,000 representing 24% budget performance which was below the expected 25% because of none release of UNEB funds. The funds 1,680,583,000 was spent on paying staff salaries whilst 482,953,000 was transferred to schools and facilitating office operations . Shs 51,817,000 remained unspent as explained below

Reasons for unspent balances on the bank account

Shs 51,817,000 remained unspent and will used for facilitating qtr2 activities since 1/3 of the non wage funds was remitted in quarter one

Highlights of physical performance by end of the quarter

The department paid staff salaries for all staff in the department, transferred UPE and USE funds to 39 primary schools and 8 secondary schools, traveled to MoES to submit list of students to benefit from district quota, inspected and monitored schools for term II, attended national AGM for DIS

VOTE: 874 Kween District

Quarter 1

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	59,191	11%	59,191
District Unconditional Grant Wage	89,622	89,622	22,406	25%	22,406
Multi-Sectoral Transfers to LLGs_NonWage	179,726	0	0	0%	0
Other Transfers from Central Government	259,892	267,892	30,000	12%	30,000
Urban Unconditional Grant Wage	27,140	27,140	6,785	25%	6,785
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	309,191	19%	309,191
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			24,795		
Wage			36		
Non Wage			24,759		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			274,795		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

The department received Ugx, -302,406,000 from all sources representing -19% out of which Ugx-29,115,000 was spent on wages , Ugx-5,241,000 for travel inland activities ,and Ugx-20, 000,000 as transfers to town councils and shs-268,010,000 as unspent balances.

Reasons for unspent balances on the bank account

The reason for unspent balances was little release of funds from URF that could not be enough to pay road gangs for on month and lack of final guideline the road rehabilitation grant.

Highlights of physical performance by end of the quarter

Among the physical highlights include: 1 DRC meeting held, Annual road condition assessments done , 1 report quarterly prepared and sub mitted to URF transfer of funds to two town councils, payment of 8 staff members for 3 months.

VOTE: 874 Kween District

Quarter 1

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	163,356	40,839	25%	40,839
District Unconditional Grant Wage	107,703	107,703	26,926	25%	26,926
Programme Conditional Grant - Non Wage Recurrent	55,653	55,653	13,913	25%	13,913
Development Revenues	304,013	328,992	0	0%	0
Programme Conditional Grant - Development	289,198	314,178	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	467,369	492,349	40,839	9%	40,839
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	107,703	107,703	26,498	25%	26,498
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	32,651	7%	32,651
C: Unspent Balances					
Recurrent Balances			8,188		
Wage			428		
Non Wage			7,760		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,188		

Summary of Department Revenues and Expenditure by Source

The department received Ugx -40,839,000 from all sources representing -9% of the annual budget of which Ugx -26,617,000 was spent on wages, Ugx -6,153,000 was spent on soft ware activities and travel inland , leaving Ugx-8,069,000 as unspent balance.

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Reason for under spent was the late release of funds to department..

Highlights of physical performance by end of the quarter

Among the physical highlights: include: 1 DWSCC meeting held, 1 SMS meeting held ,1District and advocacy meeting held , 4 water user committees supported on o/m , monitoring of projects after construction and paid 5 staff for 3 months.

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	51,647	24%	51,647
District Unconditional Grant Wage	180,465	180,465	45,116	25%	45,116
Locally Raised Revenues	10,000	10,000	1,250	13%	1,250
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	51,647	24%	51,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,465	180,465	44,685	25%	44,685
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	46,410	22%	46,410
C: Unspent Balances					
Recurrent Balances			5,237		
Wage			431		
Non Wage			4,805		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,237		

Summary of Department Revenues and Expenditure by Source

The department received 51,647, 000 out of 211,587,000 representing 24%. spent 46,537,377 out of 211,587,000 representing 22%, unspent balance of 5,109,000 of which 4,805,000 is Non wage .

Reasons for unspent balances on the bank account

The activities for the unspent Funds pushed to quarter 2

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid salaries to 7 staff for the month of July to September. monitored for environmental compliance and enforcement in soi county. carried out environmental screening for capital projects - Administration. Community sensitization on climate change and environmental degradation for 20 farmers in kwanyiy, and trained 38 farmers on forest management practices in kaptoyoy sub county .

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	58,365	22%	58,365
District Unconditional Grant Wage	162,372	162,372	40,593	25%	40,593
Locally Raised Revenues	2,000	2,000	250	13%	250
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	11,117	25%	11,117
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	58,365	10%	58,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,839	206,839	45,283	22%	45,283
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	46,717	8%	46,717
C: Unspent Balances					
Recurrent Balances			11,648		
Wage			6,427		
Non Wage			5,221		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,648		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

The Department received 47,109,000 shillings by the end of the quarter, representing 8% of the total annual budget for the department from the different sources of revenue. This facilitated the payment of salaries to departmental staff, monitoring of the FAL classes, Resettlement of homeless children, support to the youth council executive committee meeting, labour dispute settlement, older persons monitoring of groups, appraisal of PWDs groups for submission, submission of reports to ministry of gender

Reasons for unspent balances on the bank account

Reasons for the unspent funds by end of the quarter were attributed to system challenges, that caused delays in accessing funds.

Highlights of physical performance by end of the quarter

Physical performance by end of the first quarters was as follows: - Salaries were paid to all departmental staff for july to september, quarterly departmental reports were submitted to the ministry of gender, quarterly women council executive committee meeting was held, older persons monitoring of funded SEGOP groups was done, FAL classes were monitored

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	46,093	24%	46,093
District Unconditional Grant Non-Wage	53,040	53,040	13,260	25%	13,260
District Unconditional Grant Wage	126,335	126,335	31,584	25%	31,584
Locally Raised Revenues	9,996	9,996	1,250	13%	1,250
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	46,093	22%	46,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,335	126,335	31,388	25%	31,388
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	41,872	20%	41,872
C: Unspent Balances					
Recurrent Balances			4,222		
Wage			196		
Non Wage			4,026		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,222		

Summary of Department Revenues and Expenditure by Source

The department received funds 46,093,000 against approved budget f 212,452,000 representing 22% budget performance. The performance was below the 25% target due to none release of development grants in the quarter. Funds 41,949,000 was used it to pay staff salaries, support finalization of approved workplans and budgets, followed up non payments of Listers, supported LLGs to prepare project profiles and appraisals.

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds 4,144,000 remained unspent and was mainly for vehicle maintenance and service which was being processed.

Highlights of physical performance by end of the quarter

The department was able to pay all staff salaries, supported finalization and submission of approved work plans and budgets, Supported preparation of project profiles and appraisals.

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	16,872	24%	16,872
District Unconditional Grant Non-Wage	18,000	18,000	4,500	25%	4,500
District Unconditional Grant Wage	29,612	29,612	7,403	25%	7,403
Locally Raised Revenues	5,000	5,000	250	5%	250
Urban Unconditional Grant Wage	18,876	18,876	4,719	25%	4,719
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,488	71,488	16,872	24%	16,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,488	48,488	9,894	20%	9,894
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	13,861	19%	13,861
C: Unspent Balances					
Recurrent Balances			3,011		
Wage			2,228		
Non Wage			783		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,011		

Summary of Department Revenues and Expenditure by Source

Internal audit received ugx 12,153,000 against annual budget of ugx 71,488,000 representing 17% of the annual budget. We spent ugx 13,908,000 on staff salaries and audit activities

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

The funds unspent was mainly for non wage activities planned for next quarter

Highlights of physical performance by end of the quarter

Paid staff salaries, Conducted field visits and audits within departments and lower local governments and submitted reports to relevant entities

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	9,952	25%	9,952
District Unconditional Grant Wage	26,473	26,473	6,618	25%	6,618
Locally Raised Revenues	2,000	2,000	625	31%	625
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	9,952	25%	9,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,473	26,473	6,537	25%	6,537
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	6,537	17%	6,537
C: Unspent Balances					
Recurrent Balances			3,416		
Wage			82		
Non Wage			3,334		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,416		

Summary of Department Revenues and Expenditure by Source

By the end of quarter one the department had received shs. 9,952,000 which was 25% of the approved budget which was within the 25% performance releases.
On expenditure the department used 6,562,000 for paying staff salaries whilst unspent balances was 3,391,000 which is explained below

Reasons for unspent balances on the bank account

VOTE: 874 Kween District

Quarter 1

SECTION B : Summary by Department

The unspent balance 3,334,000 is mainly for activities planed for quarter two

Highlights of physical performance by end of the quarter

The department paid salaries to its staff; Emyooga SACCOs (trained, attended AGMs and audited their books of accounts); Monitored PDM SACCOs and other cooperatives; trained and registered 4 SACCOs and 2 cooperatives; collected market information from 3 markets

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		
	Payment of salaries for urban 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

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	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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Coordination with MDAs done LLGS monitored and supervised	None
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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\$ 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

Salaries, Gratuity and pension paid		None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	270,960
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	139,538
273105 Gratuity	129,069	85,489
Total for Budget Output	1,679,520	496,799
Wage	1,087,959	270,960
Non-Wage	591,561	225,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Payroll managed	None
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Expenditures incurred in the Quarter to deliver 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

Wage shortfalls Addressed	None
Staff details verified	

Expenditures incurred in the Quarter to deliver outputs

US\$ 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

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
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

Information disseminated to sub counties	None
Records managed	

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

Transfers to LLGs done	None
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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	694,535
Wage	1,300,896	324,130
Non-Wage	1,182,289	340,009
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		
Transport equipment serviced for first quarter FY 2023/24	Motor Vehicle Reg. No LG 0009-061 Serviced.	Insufficient funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	59,228
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	65,406
Wage	249,448	59,228
Non-Wage	32,721	6,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Revenue mobilization in all sub counties.		None
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
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	7,000	747
Wage	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
	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	Procurement of fuel for IFMS generator.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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.	Supported sub counties on the use of Local Revenue Data Base System.	unrealized locally raised revenue for utilization in time
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	2,000		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

VOTE: 874 Kween District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place		
	Submission of Financial Statements for FY 2022/2023 MoFPED and Auditor General's Office.	None
	Submission of Local Revenue Performance for the last Five years (2018/2019 to 2022/2023)	
	Facilitated the Cashier to ascertain local revenue collected by item code.	

Expenditures incurred in the Quarter to deliver outputs		UShs 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	74,965
Wage	249,448	59,228
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		
5 staff promoted, 4 disciplinary action undertaken, 5 staff confirmed and 1 set of minutes submitted to the Ministry of Public service	3 meetings conducted submissions of 1 reports to MoLG, Public service and council	DSC was not fully constituted

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

1 meetings held to consider title applications, 1 district compensation rates approved and site inspections on public land held.	1 land board meeting conducted 1 set of minutes submitted to the ministry	Th land board was not fully constituted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	0
221009 Welfare and Entertainment	900	0
221011 Printing, Stationery, Photocopying and Binding	300	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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 standing committee meeting held, 1 comprehensive report submitted to the council	1 standing committee held 3 Reports submitted to council 1 monitoring conducted	No monitoring of activities done by the standing committees
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	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 Adverts made, 1 Contracts committee meeting held, 1 Evaluation committee meeting held, 1 Quarterly report submitted to PPDA and Bid preparation and opening meeting	1 advert to be run 1 quarterly submission of reports to PPDA 1 negotiation meeting conducted 2 contracts committee conducted 2 evaluation committee meetings held	All activities conducted as planned
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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	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	1 Sensitization meeting to the political leaders conducted	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	250	0
Total for Budget Output	250	0
Wage	0	0
Non-Wage	250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

32 staff paid salaries for 3 months from July to September	All salaries for the staff paid during the quarter	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	66,380
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

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
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	87,530
Wage	267,384	66,380
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	3 DEC meetings conducted 1 monitoring activity conducted	No variation
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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

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
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
1 PAC meeting Held	1 PAC meeting conducted Submission of 1 report to Auditor general and council	No variation

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	88,390
Wage	267,384	66,380
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

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		

2 planning and coordination meetings attended;	None
- Regional Consultative meeting by MoFPED in which key priorities were defined aligned to NDP3	
-National Heads of Department meeting organized by MAAIF, key strategies were agreed and critical deliverables	
-	

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		
Pay monthly salaries for 59 staffs for 3 month	NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Payment of staff salaries for 59 staffs for 3 month	59 Staff salaries paid for Q1 July-September 2023	None

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

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
	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

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		
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

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

1300 Children under 1 year Fully immunized	1470 (28.3%) of children under 1 year where fully immunized	No significant variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	1,161,739
Total for Budget Output	4,986,723	1,161,739
Wage	4,986,723	1,161,739
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

1300 Children under 1 year Fully immunized	1470 children under 1 year (28.3%) where fully immunized	No significant variation
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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		US\$ 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

25% Households visited to inspect Latrines and Hand washing facilities. 18 community health education sessions held	5651 House holds out of 24581 (23%) where visited to inspect Latrine and hand washing facilities. 23 health education sessions where conducted	Delayed implementation of Home improvement activities due to other competing national programs. More Health education sessions where conducted because of under the net campaigns held in July
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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: 1203010507 Human resources recruited to fill vacant posts

20% of target population of pregnant mothers delivering in health facilities	1486 (24.1%) of expected pregnant mothers where able to deliver from Health facilities.	No significant variation noted
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VOTE: 874 Kween District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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.

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

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
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 Performance review meetings conducted and 4 facility specific technical qualitative and quantitative health care service verification and support supervision conducted.	One Health sector performance review meeting was conducted, 1 technical support supervision was conducted in 12 health facilities	No variation noted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	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	1,270,877
Wage	4,986,723	1,161,739

VOTE: 874 Kween District

Quarter 1

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)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,345,858	830,790
263308 Sector Conditional Grant (Non-Wage)	616,841	205,614
Total for Budget Output	3,962,699	1,036,403
Wage	3,345,858	830,790
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		US\$ 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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Procurement initiated	Being procured	None
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

	USE funds transferred to 8 Secondary schools to enable them offer minimum education standards	None
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

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	782,428	260,809
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	3,335,826		829,801
Total for Budget Output	3,335,826		829,801
	Wage	3,335,826	829,801
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

School inspection conducted for term 3; attended national AGM for DIS in Mbale, None

Expenditures incurred in the Quarter to deliver outputs			US\$ 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

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\$hs Thousand
Item	Approved Budget	Spent
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

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

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

VOTE: 874 Kween District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320038 Sports Development and Oversight		
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	Participated in national primary schools at Mbarara Ball games 2023; training of sports teachers and headteachers on ball games guidelines; motor cycle repair	None

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Non-Wage	40,000	9,656
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,395,173	2,154,107
Wage	6,730,824	1,671,153
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		
N / A		

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

6 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Wage	116,762	29,155
Non-Wage	404,090	5,241
GoU Dev	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
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

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

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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
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 Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	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

4 NA

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,703	26,498
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		UShs 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	32,651
Wage	107,703	26,498
Non-Wage	55,653	6,153
GoU Dev	301,957	0
Ext Finance	0	0
Total for Department	467,369	32,651
Wage	107,703	26,498
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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
1 meeting conducted	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	44,685
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	46,410
Wage	180,465	44,685
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	

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

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
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

12 sensitized on HIV/AIDSNA

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	46,410
Wage	180,465	44,685
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: 1204010404 Policy and legal framework on social protection strengthened/developed

4	no variation was recorded
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PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

112500000 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

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
	Ext Finance	320,0000

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

1NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

4no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	45,283
Total for Budget Output	206,839	45,283
Wage	206,839	45,283
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

4no variation was recorded

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
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: 1204010302 Social care programs implemented

4	no variation was recorded	
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
Non-Wage	4,562	684
GoU Dev	0	0
Ext Finance	0	0
Total for Department	587,699	46,717
Wage	206,839	45,283
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		
Meetings conducted.	Supported finalization HIV and AIDS workplan.	N/A

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.

Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events coordinated	Supported finalization of work plans and budgets; Qtr4 reports submitted	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	Project profiles and appraisals for current projects supported	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	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

VOTE: 874 Kween District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	23,5163,486
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Facilitated payment of listers who conducted household listing exercise.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,478	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
	Non-Wage	10,0001,423
	GoU Dev	3,4780
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Salary paid to staff monthly; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; Budget conferences and reviews done; TPC Meetings conducted; Oversight role on the planning function cordinated	Salary paid to staff monthly; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; TPC Meetings conducted; Oversight role on the planning function coordinated	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	31,388
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

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
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	34,438
Wage	126,335	31,388
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 NA
conducted; Monitoring reports prepared and submitted;
Field visits and inspections done

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	41,872
Wage	126,335	31,388
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

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		
1 sensitization meetings of auditees	Assessed adherence t HIV and AIDS mainstreaming in workplans and budgets	none

Expenditures incurred in the Quarter to deliver outputs		UShs 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

Staff salaries paid	Audit unit staff paid all their salaries during the quarter	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,488	9,894
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	13,861
Wage	48,488	9,894
Non-Wage	22,976	3,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	71,488	13,861
Wage	48,488	9,894

VOTE: 874 Kween District

Quarter 1

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: 05050101 A framework developed to strengthen public/private sector partnerships.	attended AGMs and audited books of accounts for emyooga saccos	None

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

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.

1 NA

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

1 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

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: 000058 Stakeholder Management		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
3	Salaries paid to staff for 3 months	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	26,473	6,537
Total for Budget Output	26,473	6,537
Wage	26,473	6,537
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	inspected 3 markets and collected data	None
Expenditures incurred in the Quarter to deliver 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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	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
	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	Conducted AGM for SACCOs	None
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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

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

1	Trained members of 4 SACCOs and 2 cooperatives and registered them	None
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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

1	Collected information from 3 markets	None
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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
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	6,537
Wage	26,473	6,537
Non-Wage	12,837	0
GoU Dev	0	0
Ext Finance	0	0

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
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		
	Payment of salaries for urban staff	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

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

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Coordination with MDAs done
LLGS monitored and supervisedNone

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

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

Salaries, Gratuity and pension paidNone

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	270,960
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	139,538
273105 Gratuity	129,069	85,489
Total for Budget Output	1,679,520	496,799
Wage	1,087,959	270,960
Non-Wage	591,561	225,839
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

	Payroll managed	None
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

	Wage shortfalls Addressed	None
	Staff details verified	
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		US\$ 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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	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
PIAP Output: 16060510 Records management		
	Information disseminated to sub counties Records managed	None

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		
	Transfers to LLGs done	None

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	694,535
Wage	1,300,896	324,130
Non-Wage	1,182,289	340,009
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		
Transport equipment serviced for first quarter FY 2023/24 Motor Vehicle Reg. No LG 0009-061 Serviced.		Insufficient funds

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	59,228
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	65,406
Wage	249,448	59,228
Non-Wage	32,721	6,178
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Revenue mobilization in all sub counties.		None

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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

Procurement of fuel for IFMS generator.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	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.

Supported sub counties on the use of Local Revenue Data Base System.

unrealized locally raised revenue for utilization in time

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

Submission of Financial Statements for FY 2022/2023 None
MoFPED and Auditor General's Office.
Submission of Local Revenue Performance for the last Five
years (2018/2019 to 2022/2023)
Facilitated the Cashier to ascertain local revenue collected
by item code.

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	74,965
Wage	249,448	59,228
Non-Wage	90,000	15,738

VOTE: 874 Kween District

Quarter 1

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		
5 staff promoted, 4 disciplinary action undertaken, 5 staff confirmed and 1 set of minutes submitted to the Ministry of Public service	3 meetings conducted submissions of 1 reports to MoLG, Public service and council	DSC was not fully constituted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	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.	1 land board meeting conducted 1 set of minutes submitted to the ministry	Th land board was not fully constituted
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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	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
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

1 standing committee meeting held, 1 comprehensive report submitted to the council	1 standing committee held 3 Reports submitted to council 1 monitoring conducted	No monitoring of activities done by the standing committees
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	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

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
PIAP Output: 16060508 Procurement and disposal of Assets managed		
1 Adverts made, 1 Contracts committee meeting held, 1 Evaluation committee meeting held, 1 Quarterly report submitted to PPDA and Bid preparation and opening meeting	1 advert to be run 1 quarterly submission of reports to PPDA 1 negotiation meeting conducted 2 contracts committee conducted 2 evaluation committee meetings held	All activities conducted as planned

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	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	1 Sensitization meeting to the political leaders conducted	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	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

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
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PIAP Output: 16060502 Administrative support services enhanced

32 staff paid salaries for 3 months from July to September

All salaries for the staff paid during the quarter

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	66,380
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	87,530
Wage	267,384	66,380
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

3 DEC meetings conducted
1 monitoring activity conducted

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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

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
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

1 PAC meeting Held	1 PAC meeting conducted Submission of 1 report to Auditor general and council	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	88,390
Wage	267,384	66,380
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		
	2 planning and coordination meetings attended; - Regional Consultative meeting by MoFPED in which key priorities were defined aligned to NDP3 -National Heads of Department meeting organized by MAAIF, key strategies were agreed and critical deliverables -	None

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		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
Pay monthly salaries for 59 staffs for 3 month	NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Payment of staff salaries for 59 staffs for 3 month	59 Staff salaries paid for Q1 July-September 2023	None

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

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
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
GoU Dev	0	0
Ext Finance	3,000	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
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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\$hs 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

1300 Children under 1 year Fully immunized	1470 (28.3%) of children under 1 year where fully immunized	No significant variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	1,161,739
Total for Budget Output	4,986,723	1,161,739
Wage	4,986,723	1,161,739
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	1470 children under 1 year (28.3%) where fully immunized	No significant variation
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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
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 washing facilities. 18 community health education sessions held	5651 House holds out of 24581 (23%) where visited to inspect Latrine and hand washing facilities. 23 health education sessions where conducted	Delayed implementation of Home improvement activities due to other competing national programs. More Health education sessions where conducted because of under the net campaigns held in July
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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
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

VOTE: 874 Kween District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203010507 Human resources recruited to fill vacant posts		
20% of target population of pregnant mothers delivering in health facilities	1486 (24.1%) of expected pregnant mothers where able to deliver from Health facilities.	No significant variation noted
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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
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
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

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
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	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 Performance review meetings conducted and 4 facility specific technical qualitative and quantitative health care service verification and support supervision conducted.	One Health sector performance review meeting was conducted, 1 technical support supervision was conducted in 12 health facilities	No variation noted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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
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	1,270,877
Wage	4,986,723	1,161,739
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

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

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

UShs Thousand

Item	Approved Budget	Spent
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)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,345,858	830,790
263308 Sector Conditional Grant (Non-Wage)	616,841	205,614
Total for Budget Output	3,962,699	1,036,403
Wage	3,345,858	830,790
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

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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N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Procurement initiatedBeing procuredNone

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

USE funds transferred to 8 Secondary schools to enable them offer minimum education standardsNone

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
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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,826	829,801
Total for Budget Output	3,335,826	829,801
Wage	3,335,826	829,801
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

School inspection conducted for term 3; attended national AGM for DIS in Mbale, None

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
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

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

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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N / A

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

Participated in national primary schools at Mbarara Ball games 2023; training of sports teachers and headteachers on ball games guidelines; motor cycle repairNone

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

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
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	2,154,107
Wage	6,730,824	1,671,153
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		
N / A		

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

6 NA

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

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
	Total for Budget Output	520,85234,396
	Wage	116,76229,155
	Non-Wage	404,0905,241
	GoU Dev	00
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
225204 Monitoring and Supervision of capital work	22,0000
227001 Travel inland	8,0000
228002 Maintenance-Transport Equipment	100,0000
312131 Roads and Bridges - Acquisition	900,0000
Total for Budget Output	1,030,0000
Wage	00
Non-Wage	30,0000
GoU Dev	1,000,0000
Ext Finance	00

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	4,2280
Total for Budget Output	4,2280
Wage	00
Non-Wage	4,2280
GoU Dev	00

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
	Ext Finance	00

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		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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 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

4 NA

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

1 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	26,498
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	32,651
Wage	107,703	26,498
Non-Wage	55,653	6,153
GoU Dev	301,957	0
Ext Finance	0	0
Total for Department	467,369	32,651
Wage	107,703	26,498
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 Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
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	44,685
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	46,410
Wage	180,465	44,685
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	0
227001 Travel inland	6,494	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
	Total for Budget Output	9,4440
	Wage	00
	Non-Wage	9,4440
	GoU Dev	00
	Ext Finance	00

Budget Output: 000013 HIV/AIDS Mainstreaming

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

12 sensitized on HIV/AIDSNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,5560
	Total for Budget Output1,5560
	Wage00
	Non-Wage1,5560
	GoU Dev00
	Ext Finance00
	Total for Department211,58746,410
	Wage180,46544,685
	Non-Wage31,1221,725
	GoU Dev00
	Ext Finance00

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

4

no variation was recorded

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

112500000NA

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

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
	Total for Budget Output	322,0000
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	320,0000

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010410 Targeted continuous professional development programme in place

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs 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	1,2810
	Wage	00
	Non-Wage	1,2810
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

4no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	45,283
	Total for Budget Output	206,83945,283
	Wage	206,83945,283
	Non-Wage	00

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
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,562	684
Total for Budget Output	4,562	684
Wage	0	0
Non-Wage	4,562	684

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	587,69946,717
	Wage	206,83945,283
	Non-Wage	60,8601,434
	GoU Dev	00
	Ext Finance	320,0000

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.	Supported finalization HIV and AIDS workplan.	N/A

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

Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events coordinated	Supported finalization of work plans and budgets; Qtr4 reports submitted	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	Project profiles and appraisals for current projects supported	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	0
222001 Information and Communication Technology Services.	4,000	1,000

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

Facilitated payment of listers who conducted household listing exercise. N/A

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

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 874 Kween District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Salary paid to staff monthly; Workplans and budgets prepared and submitted; Technical support on planning and budgeting conducted; TPC Meetings conducted; Oversight role on the planning function coordinated	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	31,388
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	34,438
Wage	126,335	31,388
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

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	8,848	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	41,872
Wage	126,335	31,388
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	Assessed adherence t HIV and AIDS mainstreaming in workplans and budgets	none

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

Staff salaries paid	Audit unit staff paid all their salaries during the quarter	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,488	9,894
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	13,861
Wage	48,488	9,894
Non-Wage	22,976	3,967
GoU Dev	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
Ext Finance	0	0
Total for Department	71,488	13,861
Wage	48,488	9,894
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: 05050101 A framework developed to strengthen public/private sector partnerships.		
	attended AGMs and audited books of accounts for emyooga saccos	None

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

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
	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.

3	Salaries paid to staff for 3 months	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	26,473	6,537
Total for Budget Output	26,473	6,537
Wage	26,473	6,537
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	inspected 3 markets and collected data	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
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

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
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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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

1	Conducted AGM for SACCOs	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
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
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PIAP Output: 07030201 Product and market information systems developed

1	Trained members of 4 SACCOs and 2 cooperatives and registered them	None
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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		UShs 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

1 Collected information from 3 markets None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	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	6,537
Wage	26,473	6,537
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%	25 %

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	

VOTE: 874 Kween District

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	No activity conducted
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%	No activity conducted during
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	1 standing committee
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	1 advert run
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	1 sensitization meeting
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	1 motor vehicle repaired and

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: 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	0

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

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 : 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
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: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
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	Being procured

VOTE: 874 Kween District

Quarter 1

Department: 060 Education
Service Area: 20 Secondary Education
Programme: 12 Human Capital Development
SubProgramme: 04 Labour and employment services
Budget Output: 320158 Capitation (Secondary)
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	260,809,333

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	

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	

VOTE: 874 Kween District

Quarter 1

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	

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	80% updated

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	

VOTE: 874 Kween District

Quarter 1

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	Kween LG vote inspected for

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	

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	

VOTE: 874 Kween District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

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

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	

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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	0	9,945	3
KAPTEROR P.S.	kapteror	Programme Conditional Grant - Non Wage Recurrent	0	13,509	5
KIRWOKO P.S.	kirwoko	Programme Conditional Grant - Non Wage Recurrent	0	15,260	5,087

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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	0	104,208	35
KAPKWATA S.S	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	98,492	33
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	travel to field	Programme Conditional Grant - Non Wage Recurrent	not started	46,300	3,177
Travel Inland - Facilitation	10 villages sanitation	Programme Conditional Grant - Non Wage Recurrent	not started	44,444	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retentions for Kaptoyoy GFS and others	Programme Conditional Grant - Development	not paid still under defect liability period	12,444	0
Water - System Fixtures, Fittings and Maintenance	Chesimwo	Programme Conditional Grant - Development	started ,procurement at award level	81,314	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	started	12,000	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy gfs	Programme Conditional Grant - Development	started	2,766	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	started	9,234	0

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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	0	16,808	6
BENET P.S.	benet	Programme Conditional Grant - Non Wage Recurrent	0	19,104	6
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

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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	0	11,669	4
MENGYA P.S.	Mengya	Programme Conditional Grant - Non Wage Recurrent	0	17,910	6
PISWA P.S	benet sc	Programme Conditional Grant - Non Wage Recurrent	0	14,722	5
LIKIL P.S	likil	Programme Conditional Grant - Non Wage Recurrent	0	17,757	6
CHEPYAKANIET P.S.	chepyakaniet	Programme Conditional Grant - Non Wage Recurrent	0	18,303	6

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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	0	113,036	38
CHEMWANIA S.S	chemwania	Programme Conditional Grant - Non Wage Recurrent	0	149,572	50
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	not started procurement at advert level	12,000	0
Water - System Fixtures, Fittings and Maintenance	Design of Mengya GFS	Programme Conditional Grant - Development	not started, procurement at advert level	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237601 Ngenge Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIKWO HCII	Sikwo	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	SIKWO HCII	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	Being procured	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	0	11,452	4
NGENGE P.S.	kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	15,178	5

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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 - Maintenance and Repair	Cheborom (Bridge Rehabilitation)	Programme Conditional Grant - Development	not started due to lack of guidelines	100,000	0
Roads and Bridges - Contractors	Atar Mogotio rehab	Programme Conditional Grant - Development	not started due to lack of final guidelines	500,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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	not started procurement at advert level	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

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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: 221001 Advertising and Public Relations					
Media - Adverts	KAPTUM HCIII	Programme Conditional Grant - Development	0%	3,000	0
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	0	16,534	6
CHEMINY P. S	cheminy	Programme Conditional Grant - Non Wage Recurrent	0	13,000	4
KAPTUM P.S.	kaptum	Programme Conditional Grant - Non Wage Recurrent	0	17,825	6

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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: 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
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	0	19,719	7
TARAK P.S	tarak	Programme Conditional Grant - Non Wage Recurrent	0	17,977	6

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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	not started due to lack of final guidelines	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	0	19,936	7
KAPELYO P.S.	kabelyo	Programme Conditional Grant - Non Wage Recurrent	0	9,479	3

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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	0	16,115	5
TUKUMO P.S	tukumo	Programme Conditional Grant - Non Wage Recurrent	0	16,876	6
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>
LCIII: 237607 Kiriki Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	borehole at Kaswama	Programme Conditional Grant - Development	not started on going procurement at advert level	30,000	0
LCIII: 237608 Binyiny Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Architectural Plans	Head Quarters	Transitional Conditional Grant - Development	No funds recieved	2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Head Quarters	Transitional Conditional Grant - Development	No funds released	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Inspection and Evaluation	Head Quarters	Transitional Conditional Grant - Development	No funds released	3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Head Quartera	Transitional Conditional Grant - Development	Procurement of service provider completed	340,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
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	0	12,194	4
BINYINY P.S.	binyiny	Programme Conditional Grant - Non Wage Recurrent	0	19,208	6
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	not started procurement on going	48,699	0
Budget Output: 260009 Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for machine operators, drivers and technical staff	district headquarters	Other Transfers from Central Government Uganda Road Fund (URF)	0	7,749	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Allowances	district hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,760	2,440
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,400	0
Office Supplies - Assorted Printing Materials and Consumables	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	0
Item: 223005 Electricity					
Electricity - Utility Bills	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	travels in and out of the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,820	2,200
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	no funs released from URF	Other Transfers from Central Government Uganda Road Fund (URF)	0	50,946	0
Budget Output: 260010 Road Rehabilitation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development	not started	100,000	0
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,300	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Development	not started, no funds release	2,056	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	qqtrs	Programme Conditional Grant - Non Wage Recurrent	0	34,560	5,094
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	no work done	Programme Conditional Grant - Non Wage Recurrent	0	1,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	no work done	Programme Conditional Grant - Non Wage Recurrent	0	800	0
Item: 223005 Electricity					
Electricity - Utility Bills	payment not yet done	Programme Conditional Grant - Non Wage Recurrent	0	460	0
Item: 224005 Laboratory supplies and services					
Safety Equipment - Assorted Equipment	Reagents for water quality tests	Programme Conditional Grant - Development	not started due to no funds released	3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	not started due no funds relased	4,009	0
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	not started due to none release of fund	3,091	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237608 Binyiny Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring projects	hq	Programme Conditional Grant - Development	not started due to none release of funds	3,343	0
monitoring, environmental safe guards and social	headquarters	Programme Conditional Grant - Development	not started due to none release of funds	17,771	0
Item: 227001 Travel inland					
Travel Inland - Field Stationery	testing water sources for quality	Programme Conditional Grant - Non Wage Recurrent	not satrted	36,900	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	no fuel purchased	Programme Conditional Grant - Non Wage Recurrent	0	720	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Dqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,480	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320145 Response to Gender based violence					
Item: 221001 Advertising and Public Relations					
Radio - Announcements	headquarters	External Financing United Nations Children Fund (UNICEF)		28,000	0
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

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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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	headquaters	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	headquaters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquaters	External Financing United Nations Children Fund (UNICEF)		150,000	0
Welfare - Assorted Welfare Items	headquates	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	headquaters	External Financing United Nations Children Fund (UNICEF)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquaters	External Financing United Nations Children Fund (UNICEF)		45,000	0
Travel Inland - Facilitation	headquaters	External Financing United Nations Children Fund (UNICEF)		420,000	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: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Headquarters	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
monitoring	headquares	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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237609 Kwanyiy Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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	0	10,505	4
KAPLEGEB P.S	kaplegep	Programme Conditional Grant - Non Wage Recurrent	0	12,691	4
KAPOROTWO P.S	kaporotwo	Programme Conditional Grant - Non Wage Recurrent	0	15,656	5
KWANYIY P.S.	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	15,972	5
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	not started due to lack of final guidelines	100,000	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: 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
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

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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: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KAPRORON HCIV	District Discretionary Equalisation Development Grant	0%	71,185	0
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

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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 - 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
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273544 Chepsukunya 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: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Chepskunya HCII	District Discretionary Equalisation Development Grant	0%	31,333	0
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 Management					
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	not started, procurement at advert level	41,271	0

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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)					
CHEBOROM P.S.	Cheborom	Programme Conditional Grant - Non Wage Recurrent	0	11,535	4
GREEK RIVER P.S.	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,142	4
CHEMANGA	chemanga	Programme Conditional Grant - Non Wage Recurrent	0	18,268	6
KAPCHEKWOK P.S.	mulungwa	Programme Conditional Grant - Non Wage Recurrent	0	18,098	6
CHEMWANIA P.S.	chemwania	Programme Conditional Grant - Non Wage Recurrent	0	19,550	7
KAPRORON P.S.	Kaproron	Programme Conditional Grant - Non Wage Recurrent	0	16,883	6
KAPTENG P.S.	kapteng	Programme Conditional Grant - Non Wage Recurrent	0	15,593	5
CHEPSUKUNYA P.S.	chepsukunya	Programme Conditional Grant - Non Wage Recurrent	0	16,289	5
SUMATON P.S.	sumaton	Programme Conditional Grant - Non Wage Recurrent	0	17,718	6
TEREN BOY P.S.	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	17,922	6
KWORUS P.S.	kworus	Programme Conditional Grant - Non Wage Recurrent	0	18,768	6
KERE P.S.	kere	Programme Conditional Grant - Non Wage Recurrent	0	19,773	7

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KITAWOI SEED SCHOOL	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	84,064	28
BINYINY	binyiny	Programme Conditional Grant - Non Wage Recurrent	0	102,528	34
ST MICHAEL GIRLS S.S KAPRORON	kaproron	Programme Conditional Grant - Non Wage Recurrent	0	68,816	23
KWOSIR GIRLS BOARDING SS	kere	Programme Conditional Grant - Non Wage Recurrent	0	61,712	21