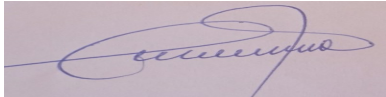

VOTE: 874 Kween District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 23-02-2024

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

VOTE: 874 Kween District

Quarter 2

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	338,636	91%
Discretionary Government Transfers	3,680,865	4,269,726	2,009,711	55%
Conditional Government Transfers	19,470,456	23,069,335	10,998,114	56%
Other Government Transfers	487,858	495,858	151,045	31%
External Financing	759,300	759,300	100,981	13%
Total Revenues shares	24,770,932	28,966,672	13,598,487	55%

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	1,093,985	58%
Tourism Development	30,473	30,473	15,161	50%
Natural Resources, Environment, Climate Change, Land And Water Management	678,955	703,935	196,227	29%
Private Sector Development	8,837	8,837	2,900	33%
Integrated Transport Infrastructure And Services	1,603,779	1,432,053	111,122	7%
Sustainable Urbanisation And Housing	212,937	212,937	106,393	50%
Human Capital Development	16,213,789	18,024,873	7,365,608	45%
Public Sector Transformation	2,272,666	3,494,367	1,185,000	52%
Community Mobilization And Mindset Change	1,300	1,300	0	0%
Governance And Security	1,322,124	1,840,586	787,316	60%
Development Plan Implementation	551,680	551,680	251,039	46%
Grand Total	24,770,932	28,966,672	11,114,750	45%
Wage	16,219,732	17,546,348	8,240,950	51%
Non-Wage Recurrent	4,243,360	6,340,765	2,079,739	49%
Domestic Devt	3,548,540	4,320,259	693,440	20%
External Financing	759,300	759,300	100,621	13%

VOTE: 874 Kween District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Kween District by the end of quarter two the district had realized Shs 13,598,487,000 against an annual budget of Shs 28,966,672,000 being 55% budget performance. Of which from all the central government sources the district realized Shs 13,158,870,000 against an annual budget of Shs 27,834,919,000 being 47% budget performance for the year. Overall the central government funds performed at 47% which was not as planned ie all wage allocations performed beyond 50%, the non-wage allocations performed at 50% while the development allocations performed at 50%. Under local revenue collection, the district had realized Shs 338,636,000 against an annual budget of Shs 372,453,000 which was 91% budget performance. Several local revenue sources performed poorly except land fees, local service tax, miscellaneous, and other fees which performed above 50%. Under other central government sources, the district realized Shs 151,045,000 against an annual budget of Shs 495,858,000 being 31% budget performance for the year. Apart from the Uganda Road fund, UNEB, and UWEP 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 100,981,000 against an annual budget of Shs 759,300,000 being 13% budget performance. Apart from GAVI and UNICEF other sources have not been received.

By the end of quarter two, all the funds received had been disbursed to the departments except local revenue funds which were received at the end of the quarter.

Under program performance, Governance and security had the highest out-turn on expenditure with 60% against approved expenditure while community mobilization & mindset change together with Integrated transport infrastructure had the lowest out-turn with less than 10%.

VOTE: 874 Kween District**Quarter 2****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	338,636	91%
Animal and Crop Husbandry related Levies	18,882	18,882	5,287	28%
Business licenses	37,022	37,022	18,221	49%
Inspection Fees	2,800	2,800	505	18%
Land Fees	40,630	40,630	143,601	353%
Local Hotel Tax	1,000	1,000	0	0%
Local Services Tax-Payable By Individuals	53,419	53,419	80,981	152%
Market /Gate Charges	24,062	24,062	7,526	31%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	63,677	63,677	47,689	75%
National Park Pees	450	450	0	0%
Other fees e.g. street parking fees	23,383	23,383	26,622	114%
Other licenses	27,719	27,719	3,283	12%
Other permits	500	500	0	0%
Registration fees for Documents and Businesses	21,824	21,824	2,110	10%
Rent & Rates - Non-Produced Assets – from private entities	9,050	9,050	2,812	31%
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	2,009,711	55%
District Discretionary Equalisation Development Grant	299,017	549,141	149,508	50%
District Unconditional Grant Non-Wage	628,069	966,806	483,403	77%
District Unconditional Grant Wage	2,349,364	2,349,364	1,174,591	50%
Urban Discretionary Equalisation Development Grant	13,443	13,443	6,722	50%
Urban Unconditional Grant Wage	330,568	330,568	165,284	50%
Urban Unconditional Non-Wage	60,405	60,405	30,202	50%
Conditional Government Transfers	19,470,456	23,069,335	10,998,114	56%
Programme Conditional Grant - Non Wage Recurrent	2,741,451	4,492,118	1,949,315	71%

VOTE: 874 Kween District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	2,824,390	3,345,985	1,798,055	64%
Programme Conditional Grant - Wage Recurrent	13,539,801	14,866,417	7,068,337	52%
Transitional Conditional Grant - Development	364,815	364,815	182,407	50%
Other Government Transfers	487,858	495,858	151,045	31%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0	
National Oil Seeds Project	30,000	30,000	0	0%
Support to PLE (UNEB)	15,000	15,000	15,000	100%
Uganda Road Fund (URF)	409,618	417,618	133,638	33%
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000	2,407	12%
Youth Livelihood Programme (YLP)	13,240	13,240	0	0%
External Financing	759,300	759,300	100,981	13%
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	57,756	23%
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	13,598,487	55%

VOTE: 874 Kween District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

Kween district by end of second quarter had collected shs 338,636,000 against the approved budget of shs 372,453,00 being 91% budget performance for the year. Whereas some revenues performed well land fees and LST performed exceptionally high at 335% and 152% respectively. Land fees performed well due sell of murram to contractors of road works and arrears received from both revenues were not initially expected.

Cumulative Performance for Central Government Transfers

Kween District by the end of quarter two from the central government source the district realized Shs 13,035,710,000 against an annual budget of Shs 23,139,445,000 being 56.3% budget performance for the year. The central government funds performed well above the 50% target attributed release of supplementary budget for production and 57% release on development allocations.

Cumulative Performance for Other Government Transfers

Kween District by the end of quarter two from the other central government source the district realised Shs 121,045,000 against an annual budget of Shs 487,858,000 being 31% budget performance for the year. Only funds from UNEB performed at 100% while Uganda Road fund was 33% and UWEP 12% performing below the 50% target. The district is yet to receive funds from YLP and NOSP.

Cumulative Performance for External Financing

Kween District by the end of quarter two from the external financing source the district realized Shs 100,981,000 against an annual budget of Shs 759,300,000 being 13% budget performance for the year. Only funds from GAVI 18% and UNICEF 23% was received. The district is yet to receive any communication from the Donors responsible.

VOTE: 874 Kween District

Quarter 2

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	1,703,679	56%	1,009,145
Sub-Total	3,037,908	0	1,703,679	56%	1,009,145
Department: Finance					
10 Financial Management and Accountability (LG)	339,448	0	162,008	48%	87,042
Sub-Total	339,448	0	162,008	48%	87,042
Department: Statutory bodies					
10 Legislation and Oversight	493,272	0	241,966	49%	153,576
Sub-Total	493,272	0	241,966	49%	153,576
Department: Production and Marketing					
10 Agricultural Extension	3,000	0	169,897	5,663%	169,897
20 Agricultural Production	1,871,393	0	924,088	49%	493,070
Sub-Total	1,874,393	0	1,093,985	58%	662,966
Department: Health					
10 Primary HealthCare	5,823,679	0	2,910,486	50%	1,649,682
30 Health Management and Supervision	612,077	0	23,902	4%	14,078
Sub-Total	6,435,756	0	2,934,388	46%	1,663,760
Department: Education					
10 Pre-Primary and Primary Education	4,167,022	0	1,914,300	46%	877,897
20 Secondary Education	5,095,020	0	2,394,498	47%	1,303,888
40 Education&Sports Management and Inspection	133,131	0	58,350	44%	31,257
Sub-Total	9,395,173	0	4,367,149	46%	2,213,042
Department: Roads and Engineering					
10 Community Access Roads	1,605,079	0	111,122	7%	76,726
Sub-Total	1,605,079	0	111,122	7%	76,726
Department: Water					
10 Rural Water Supply and Sanitation	467,369	0	101,420	22%	68,769

VOTE: 874 Kween District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	467,369	0	101,420	22%	68,769
Department: Natural Resources					
10 Natural Resources Management	211,587	0	94,806	45%	48,396
Sub-Total	211,587	0	94,806	45%	48,396
Department: Community Based Services					
10 Community Mobilisation	533,989	0	161,350	30%	115,318
20 Empowerment and Mindset Change	53,711	0	4,990	9%	4,306
Sub-Total	587,699	0	166,341	28%	119,624
Department: Planning					
10 Planning and Statistics	212,452	0	89,062	42%	47,190
Sub-Total	212,452	0	89,062	42%	47,190
Department: Internal Audit					
10 Compliance	71,488	0	30,763	43%	16,902
Sub-Total	71,488	0	30,763	43%	16,902
Department: Trade, Industry and Local Development					
10 Commercial Services	39,310	0	18,061	46%	11,524
Sub-Total	39,310	0	18,061	46%	11,524
Grand Total	24,770,932	0	11,114,750	45%	6,178,665

VOTE: 874 Kween District

Quarter 2

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	2,491,986	3,884,611	2,076,719	83%	1,169,321
District Unconditional Grant Non-Wage	143,180	134,380	236,559	165%	202,964
District Unconditional Grant Wage	1,087,959	1,087,959	543,979	50%	271,989
Locally Raised Revenues	51,000	51,000	19,188	38%	12,750
Multi-Sectoral Transfers to LLGs_NonWage	412,747	592,473	264,781	64%	174,321
Programme Conditional Grant - Non Wage Recurrent	584,161	1,805,862	905,746	155%	454,063
Urban Unconditional Grant Wage	212,937	212,937	106,468	50%	53,234
Development Revenues	554,723	554,723	299,546	54%	269,150
District Discretionary Equalisation Development Grant	6,957	6,957	3,478	50%	3,478
Multi-Sectoral Transfers to LLGs_Gou	197,766	197,766	121,067	61%	90,671
Transitional Conditional Grant - Development	350,000	350,000	175,000	50%	175,000
Total Revenues Shares	3,046,709	4,439,334	2,376,265	78%	1,438,471
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,300,896	1,300,896	650,178	50%	326,048
Non Wage	1,182,289	2,583,716	929,681	79%	589,672
Development Expenditure					
Domestic Development	554,723	554,723	123,820	22%	93,425
External Financing	0	0	0	0%	0
Total Expenditure	3,037,908	4,439,334	1,703,679	56%	1,009,145
C: Unspent Balances					
Recurrent Balances			496,860		
Wage			269		
Non Wage			496,591		
Development Balances			175,725		
Domestic Development			175,725		
External Financing			0		
Total Unspent			672,586		

VOTE: 874 Kween District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By end of quarter two, the department cumulatively received a total of Shs. 2,243,053,000 which was 74% of the approved revenue of Shs. 3,046,709,000 and quarterly Shs. 1,305,259,000. The non-wage and wage cumulatively received was Shs. 236,559,000 and Shs. 543,979,000 representing 165% and 50% respectively and the local revenue released was Shs. 19,188,000 representing 38%.

Cumulatively, the department spent Shs. 1,703,679,000 representing 56% of the approved expenditure. The non-wage and wage cumulatively spent was Shs. 929,681,000 and Shs. 650,178,000 representing 79% and 50% respectively and the domestic development spent was Shs. 123,820,000 representing 22%.

A total of 539,373,000 remained unspent during the quarter and is explained below.

Reasons for unspent balances on the bank account

The unspent balance in second quarter was Shs 539,373,000 of which the non-wage was Shs. 441,050,000 and domestic development was Shs. 98,054,000. The non-wage was to be used as payment of gratuity and pension since some of them were still being verified. The domestic development that remained was because of the delay in the procurement processes.

Highlights of physical performance by end of the quarter

During the quarter under review, Paid salaries to Staff for the month of October, November and December 2023, delivered letters to the sub counties and town councils, attended pre-retirement training for the retirees, mowing of the district headquarters compound, monitored UgiFT projects within the district, made submission of board of survey to the MoFPED, Submitted documents of pensioner for verification to MoES and repaired motor vehicle of registration number LG 0036-061.

VOTE: 874 Kween District

Quarter 2

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	167,224	49%	84,862
District Unconditional Grant Non-Wage	70,000	70,000	35,000	50%	17,500
District Unconditional Grant Wage	222,300	222,300	111,150	50%	55,575
Locally Raised Revenues	20,000	20,000	7,500	38%	5,000
Urban Unconditional Grant Wage	27,148	27,148	13,574	50%	6,787
Development Revenues	0	0	0	0%	0
Total Revenues Shares	339,448	339,448	167,224	49%	84,862
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	249,448	249,448	124,643	50%	65,415
Non Wage	90,000	90,000	37,365	42%	21,627
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	339,448	339,448	162,008	48%	87,042
C: Unspent Balances					
Recurrent Balances			5,216		
Wage			81		
Non Wage			5,135		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,216		

Summary of Department Revenues and Expenditure by Source

By end of quarter two, the department had received UGX 167,224,000 against an annual budget of UGX 339,448,000 which represents 49% for the year. The department had spent cumulative UGX 162,008,000 against an annual budget of UGX 339,448,000 representing 48% for the year. The wage and non-wage performed at 50% and 42% respectively for the quarter of the annual budget.

VOTE: 874 Kween District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance in second quarter was Shs 5,216,000 of which the non-wage was Shs. 5,135,000 and wage was Shs. 81,000. These remained because of the delay in implementation of quarter two activities and was carried forward.

Highlights of physical performance by end of the quarter

Prepared monthly financial reports for October to December, 2023, paid salaries to 26 staffs for October to December, 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 2

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	585,955	832,009	411,567	70%	315,857
District Unconditional Grant Non-Wage	283,570	529,625	264,812	93%	240,261
District Unconditional Grant Wage	267,384	267,384	133,692	50%	66,846
Locally Raised Revenues	35,000	35,000	13,063	37%	8,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	585,955	832,009	411,567	70%	315,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	267,384	267,384	124,044	46%	57,665
Non Wage	225,888	564,625	117,922	52%	95,912
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	493,272	832,009	241,966	49%	153,576
C: Unspent Balances					
Recurrent Balances			169,601		
Wage			9,648		
Non Wage			159,953		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			169,601		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 2**SECTION B : Summary by Department**

By the end of quarter two, the department had received Shs 411,567,000 against an annual budget of Shs 585,955,000 which represents 70% for the year & quarterly was Shs. 315,857,000. Of the total amount released in quarter two from the annual budget, the non-wage released was Shs 264,812,000 & wage released was Shs 133,692,000 which represented 93% and 50% respectively & quarterly amount released for the non-wage and wage was Shs 240,261,000 & Shs 66,846,000 respectively. The Local revenue released was Shs 13,063,000 which represented 37% for the year & quarterly was Shs. 8,750,000.

By end of quarter two, the department had spent Shs 241,966,000 against an annual budget of Shs 493,272,000 representing 49% for the year & quarterly was Shs. 153,576,000. Of the amount spent, wage & non-wage performed at 46% (124,044,000) & 52% (117,922,000) respectively & quarterly was Shs. 57,665,000 & Shs. 95,912,000 respectively. The department didn't spend Shs 169,601,000 & it's explained below.

Reasons for unspent balances on the bank account

The unspent balance in second quarter was Shs 169,601,000 of which the non-wage was Shs. 159,953,000 and wage was Shs. 9,648,000. The non-wage was to be used as Ex-gratia for LC I and LC II and Honoraria for LC III Councilors because of the inconsistencies of the particulars of NIN in the E-Cash 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 October, November and December, Paid ex-gratia for district councilors, 1 main council meeting and 1 business committee meetings conducted, One standing committee meeting conducted, 3 contracts committee meetings and 1 evaluation committee meeting done, Run 1 open national advert, Submitted quarter 1 progress report, Conducted 1 Public accounts committee meetings, 3 DEC Meetings conducted and DEC Conducted 1 monitoring and 1 meeting for the DSC conducted.

VOTE: 874 Kween District

Quarter 2

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	1,166,945	62%	699,096
Programme Conditional Grant - Non Wage Recurrent	0	462,496	231,248	0%	231,248
Programme Conditional Grant - Wage Recurrent	1,871,393	1,871,393	935,696	50%	467,848
Development Revenues	3,000	331,742	164,371	5,479%	164,371
External Financing	3,000	3,000	0	0%	0
Programme Conditional Grant - Development	0	328,742	164,371	0%	164,371
Total Revenues Shares	1,874,393	2,665,631	1,331,315	71%	863,467
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,871,393	1,871,393	912,028	49%	481,009
Non Wage	0	462,496	173,698	0%	173,698
Development Expenditure					
Domestic Development	0	328,742	8,259	0%	8,259
External Financing	3,000	3,000	0	0%	0
Total Expenditure	1,874,393	2,665,631	1,093,985	58%	662,966
C: Unspent Balances					
Recurrent Balances			81,219		
Wage			23,669		
Non Wage			57,550		
Development Balances			156,112		
Domestic Development			156,112		
External Financing			0		
Total Unspent			237,331		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District**Quarter 2****SECTION B : Summary by Department**

Annual approved budget was UGX 2,662,630,926 and Cumulative funds received by Q2 was UGX 1,331,315,463 representing 50% of approved budget, cumulative expenditure against received funds was Ugx 1,088,429,946 representing 82% mid-year budget performance so far. Annual outlook gives an expenditure at 41% of the annual budget at end of Q2, Technical assistance services to agricultural communities (farmers and value chain actors) are on track, however this under average budget performance is due capital investments and procurements mainly under Ugift project that shall be undertaken in Q3 and Q4 , generally increased level of activity is planned to be higher in January-June 2024

Reasons for unspent balances on the bank account

Total Budget Variance Ugx; 242,885,517 breakdown; 51% equivalent to UGX 123,654, 391 for Ugift MSI, 16 % equivalent to UGX 38,012,435 for for capital expenditure under extension grant, 10% equivalent to UGX 23,668,788 for salary of veterinary officer that transferred services and replacement recruitment initiated. The procurement process for planned investments is in pipeline and shall be delivered effective from Q3

Highlights of physical performance by end of the quarter

- payment of staff salaries,
- 1,513 farmers trained; crop-680, livestock-570, Bee keeping-215, Fish-48,
- Barley, coffee, rice, potato and oil seeds promotion with private sector
- 4 farmers committed to cofounding under MSI-Ugift
- Regulatory actions undertaken, drying produced on road banned
- market sales support; 700 cows, 600 pigs, 2000 goats sold during Q2
- 250 Meat inspections conducted,
- 30 cows served with artificial insemination
- 2 gas cylinders for Refrigerator cooling vet vaccines
- Disease and vector surveillance; re-emergence of anthrax outbreak , 12,000 vaccines from MAAIF, vaccination (9,000 cows, 1,000 dogs)
- Outputs; Rice 900tons harvest in Ngenge, 340 litre of honey, 7 local bee hive artisans trained
- With KACSOA Stakeholders coordination platform meeting conducted . The department adopted a hybrid form of quadruple helix model to stimulate an inclusive innovation processes aligned with programme based approach and minimizing siloed methods

VOTE: 874 Kween District

Quarter 2

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	2,809,187	52%	1,450,978
Programme Conditional Grant - Non Wage Recurrent	446,114	446,114	223,057	50%	111,529
Programme Conditional Grant - Wage Recurrent	4,986,723	4,986,723	2,586,130	52%	1,339,449
Development Revenues	1,002,919	1,265,919	458,035	46%	414,810
District Discretionary Equalisation Development Grant	82,833	332,957	41,417	50%	41,417
External Financing	436,300	436,300	43,226	10%	0
Programme Conditional Grant - Development	483,786	496,662	373,393	77%	373,393
Total Revenues Shares	6,435,756	6,698,756	3,267,222	51%	1,865,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,986,723	4,986,723	2,669,647	54%	1,507,908
Non Wage	446,114	446,114	218,566	49%	109,677
Development Expenditure					
Domestic Development	566,619	829,619	2,950	1%	2,950
External Financing	436,300	436,300	43225.737	10%	43,226
Total Expenditure	6,435,756	6,698,756	2,934,388	46%	1,663,760
C: Unspent Balances					
Recurrent Balances			-79,025		
Wage			-83,517		
Non Wage			4,491		
Development Balances			411,860		
Domestic Development			411,860		
External Financing			0		
Total Unspent			332,835		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter two, the department had so far received cumulative funds amounting to 3,267,222 000 representing 51 % of the total approved annual budget.

The amount of funds spent in quarter two was shs 2,935,900,000 representing 46% of the approved budget released. Of the above Quarter two releases, Shs 1,507,908,000 was spent on Wage, 109,677,000 was PHC Non-wage recurrent. 414,810,000 Shs was released for development grant while 43,226,000 Shs was released as external financing from GAVI to support integrated child health days.

Reasons for unspent balances on the bank account

By the end of the quarter, funds amounting to Shs 331,323,000 had not been spent. This was majorly unspent balance of development grants. The negative unspent balances on wages resulted from invoices entered which were greater than released funds

Highlights of physical performance by end of the quarter

- In Quarter Two 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.
- Conducted environmental impact assessment, feasibility studies and appraisal of capital development projects that the department is set to undertake.
- Conducted integrated child health days in the month of October.

VOTE: 874 Kween District

Quarter 2

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	4,118,727	49%	1,903,374
District Unconditional Grant Wage	49,139	49,139	24,569	50%	12,284
Other Transfers from Central Government	15,000	15,000	15,000	100%	15,000
Programme Conditional Grant - Non Wage Recurrent	1,597,943	1,664,413	532,648	33%	0
Programme Conditional Grant - Wage Recurrent	6,681,685	8,008,301	3,546,511	53%	1,876,090
Development Revenues	1,051,406	1,206,404	603,202	57%	603,202
Programme Conditional Grant - Development	1,051,406	1,206,404	603,202	57%	603,202
Total Revenues Shares	9,395,173	10,943,257	4,721,929	50%	2,506,575
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,730,824	8,057,440	3,365,582	50%	1,694,429
Non Wage	1,612,943	1,679,413	500,288	31%	17,335
Development Expenditure					
Domestic Development	1,051,406	1,206,404	501,279	48%	501,279
External Financing	0	0	0	0%	0
Total Expenditure	9,395,173	10,943,257	4,367,149	46%	2,213,042
C: Unspent Balances					
Recurrent Balances			252,857		
Wage			205,498		
Non Wage			47,359		
Development Balances			101,923		
Domestic Development			101,923		
External Financing			0		
Total Unspent			354,780		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 2

SECTION B : Summary by Department

By end of quarter two, the department cumulatively received a total of Shs. 4,721,929,000 which was 43% of the approved revenue of Shs. 10,943,257,000. The non-wage and wage cumulatively received was Shs. 4,118,727,000. Cumulatively, the department spent Shs. 4,367,149,000 representing 40% of the approved expenditure. The non-wage and wage cumulatively spent was Shs. 3,365,582,000.

Reasons for unspent balances on the bank account

The unspent balance in second quarter was Shs 354,780,000 of which the non-wage was Shs. 47,359,000 and domestic development was Shs. 101,923,000. The domestic development that remained was because of the delay in the procurement processes.

Highlights of physical performance by end of the quarter

The department paid staff salaries for all staff in the department, transferred UPE and USE funds to 39 primary schools and 8 secondary schools, Monitored Education projects, Administered 2023 PLE, Purchased sportswear for the district team, Repaired motor cycle Reg. No LG0011-061, inspected and monitored schools for term III, Procured office stationery, paid for Construction of Moyok and Kaptum Seed Schools.

VOTE: 874 Kween District

Quarter 2

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	192,018	35%	132,828
District Unconditional Grant Wage	89,622	89,622	44,811	50%	22,405
Multi-Sectoral Transfers to LLGs_NonWage	179,726	0	84,784	47%	84,784
Other Transfers from Central Government	259,892	267,892	48,853	19%	18,853
Urban Unconditional Grant Wage	27,140	27,140	13,570	50%	6,785
Development Revenues	1,048,699	1,048,699	524,348	50%	274,348
District Discretionary Equalisation Development Grant	48,699	48,699	24,348	50%	24,348
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,605,079	1,433,353	716,366	45%	407,176
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	116,762	116,762	58,294	50%	29,140
Non Wage	439,618	267,892	32,213	7%	26,972
Development Expenditure					
Domestic Development	1,048,699	1,048,699	20,614	2%	20,614
External Financing	0	0	0	0%	0
Total Expenditure	1,605,079	1,433,353	111,122	7%	76,726
C: Unspent Balances					
Recurrent Balances			101,510		
Wage			86		
Non Wage			101,424		
Development Balances			503,734		
Domestic Development			503,734		
External Financing			0		
Total Unspent			605,245		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the department cumulatively received a total of Shs. 716,366,000 which was 45% of the approved revenue of Shs. 1,605,079,000. The poor performance was because the Uganda Road fund was released at 19%.

Cumulatively, by the end of quarter two, the department had spent Shs. 111,122,000 representing 7% of the approved expenditure. Shs 605,245,000 remained unspent during the quarter and is explained below.

Reasons for unspent balances on the bank account

The reason for unspent balances was because the District road has not been able sit to agree on the roads to be done.

Highlights of physical performance by end of the quarter

Among the physical highlights include: 1 DRC meeting held, paid gangs for one month, 1 report quarterly prepared and sub mitted to URF transfer of funds to two town councils and 11 lower local governments, carried out physicals checks, parish meeting , DEC meeting, and TPC meeting for NOSP Project, and paid 8 staff members for 3 months.

VOTE: 874 Kween District

Quarter 2

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	81,677	50%	40,838
District Unconditional Grant Wage	107,703	107,703	53,851	50%	26,925
Programme Conditional Grant - Non Wage Recurrent	55,653	55,653	27,827	50%	13,913
Development Revenues	304,013	328,992	164,496	54%	164,496
Programme Conditional Grant - Development	289,198	314,178	157,089	54%	157,089
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	467,369	492,349	246,174	53%	205,335

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

Wage	107,703	107,703	53,814	50%	27,316
Non Wage	55,653	55,653	15,602	28%	9,449

Development Expenditure

Domestic Development	304,013	328,992	32,004	11%	32,004
External Financing	0	0	0	0%	0
Total Expenditure	467,369	492,349	101,420	22%	68,769

C: Unspent Balances**Recurrent Balances**

Wage			12,261		
			37		
Non Wage			12,224		

Development Balances

Domestic Development			132,492		
External Financing			0		
Total Unspent			144,753		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 2

SECTION B : Summary by Department

By the end of quarter two, the department cumulatively received a total of Shs. 246,174,000 which was 53% of the approved revenue of Shs. 492,349,000. The good performance was because development revenues performed at 54%.

Cumulatively, by the end of quarter two, the department had spent Shs. 102,420,000 representing 22% of the approved expenditure. Shs 144,753,000 remained unspent during the quarter and is explained below.

Reasons for unspent balances on the bank account

Reason for under spent was the delay in procurement of hard ware activities which is at award stage now.

Highlights of physical performance by end of the quarter

Among the physical highlights: include: 1 DWSCC meeting held, 1 SMS meeting held , 1 subcounty advocacy meeting held , 40 water sources tested , monitoring of projects after construction done, environmental assessments for all projects done, feasibility and appraisal of all projects done . paid for electricity , paid for stationary and small office equipment paid and paid 5 staff for 3 months.

VOTE: 874 Kween District

Quarter 2

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	104,543	49%	52,896
District Unconditional Grant Wage	180,465	180,465	90,232	50%	45,116
Locally Raised Revenues	10,000	10,000	3,750	38%	2,500
Programme Conditional Grant - Non Wage Recurrent	21,122	21,122	10,561	50%	5,280
Development Revenues	0	0	0	0%	0
Total Revenues Shares	211,587	211,587	104,543	49%	52,896
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,465	180,465	90,096	50%	45,411
Non Wage	31,122	31,122	4,711	15%	2,986
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	211,587	211,587	94,806	45%	48,396
C: Unspent Balances					
Recurrent Balances			9,737		
Wage			137		
Non Wage			9,600		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,737		

Summary of Department Revenues and Expenditure by Source

By end of quarter 2, the department received a cumulative release of 104,543,000, representing 49% of the total approved budget of 211,587,000. wage performed at 50% cumulative of 90,096,000, none wage of 10,561,000 representing 50% . locally raised revenue of 3,750,00 representing 38%. cumulatively spent 94,806,000 representing 45% of the approved expenditure. wage spent 90,096,00 representing 50% . Non wage of 4,711,000 representing 15% .

VOTE: 874 Kween District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent fund balances of Shs 9,737,000 are for activities pushed to quarter 3

Highlights of physical performance by end of the quarter

The department paid salaries for 6 staff for the month of October to December, Carried out technical backstopping and monitoring for tree farmers, Conducted one quarterly physical planning committee, Repaired the departmental motorcycle, trained tree farmers on best management practices, conducted community sensitization meeting on physical planning for district political and technical leaders, conducted enforcement for compliance through issuance of forest declaration forms and movement permits , drafted the District multi hazard disaster contingency plan for 2023/2024-2024/2025.

VOTE: 874 Kween District

Quarter 2

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	116,980	44%	58,615
District Unconditional Grant Wage	162,372	162,372	81,186	50%	40,593
Locally Raised Revenues	2,000	2,000	750	38%	500
Other Transfers from Central Government	33,240	33,240	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	25,620	25,620	12,810	50%	6,405
Urban Unconditional Grant Wage	44,467	44,467	22,234	50%	11,117
Development Revenues	320,000	320,000	57,756	18%	57,756
External Financing	320,000	320,000	57,756	18%	57,756
Total Revenues Shares	587,699	587,699	174,736	30%	116,371
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	206,839	206,839	103,065	50%	57,783
Non Wage	60,860	60,860	5,880	10%	4,446
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	320,000	320,000	57395.32	18%	57,395
Total Expenditure	587,699	587,699	166,341	28%	119,624
C: Unspent Balances					
Recurrent Balances			8,035		
Wage			355		
Non Wage			7,680		
Development Balances			360		
Domestic Development			0		
External Financing			360		
Total Unspent			8,395		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 2

SECTION B : Summary by Department

The Department received 58,365,000 shillings by the end of the second quarter, representing 10% of the total annual budget for the department. Expenditure included salary payment to all 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 second quarter was as follows: - Salaries were paid to departmental staff for October to December, quarterly women council executive committee meeting was held, quarterly disability council executive committee meeting was held, Quarterly youth council executive committee meeting was held, older persons council executive committee meeting, Community declarations against FGM were conducted, identification of social norms that promote FGM was done, Community engagements using drama, songs, poems was done, labour disputes were settled

VOTE: 874 Kween District

Quarter 2

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	93,435	49%	47,342
District Unconditional Grant Non-Wage	53,040	53,040	26,520	50%	13,260
District Unconditional Grant Wage	126,335	126,335	63,167	50%	31,583
Locally Raised Revenues	9,996	9,996	3,749	38%	2,499
Development Revenues	23,080	23,080	11,541	50%	11,541
District Discretionary Equalisation Development Grant	23,080	23,080	11,541	50%	11,541
Total Revenues Shares	212,452	212,452	104,976	49%	58,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,335	126,335	55,730	44%	24,342
Non Wage	63,036	63,036	28,819	46%	18,335
Development Expenditure					
Domestic Development	23,080	23,080	4,513	20%	4,513
External Financing	0	0	0	0%	0
Total Expenditure	212,452	212,452	89,062	42%	47,190
C: Unspent Balances					
Recurrent Balances			8,887		
Wage			7,437		
Non Wage			1,450		
Development Balances			7,028		
Domestic Development			7,028		
External Financing			0		
Total Unspent			15,915		

Summary of Department Revenues and Expenditure by Source

VOTE: 874 Kween District

Quarter 2

SECTION B : Summary by Department

The department cummulatively received funds 104,976,000 against approved budget of 212,452,000 representing 49% budget performance. The performance was below the 50% target due to low release of local revenue (38%). Funds 89,062,000 was used to pay staff salaries, support finalization of approved workplans and budgets, budget consultations, preparation of project profiles and appraisals, conducting LLG performance assessment, data collection amongst other activities.

Reasons for unspent balances on the bank account

Funds 15,915,000 remained unspent and was mainly for wages which were not paid during the quarter and capital development whose activities are planned for subsequent quarters.

Highlights of physical performance by end of the quarter

The department was able to pay all staff salaries, conducted budget conference, preparation and submission of qtr1 reports, vehicle maintenance, supported finalization and submission of budget framework paper, data collection for NSI, LLG performance assessment.

VOTE: 874 Kween District

Quarter 2

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	34,744	49%	17,872
District Unconditional Grant Non-Wage	18,000	18,000	9,000	50%	4,500
District Unconditional Grant Wage	29,612	29,612	14,806	50%	7,403
Locally Raised Revenues	5,000	5,000	1,500	30%	1,250
Urban Unconditional Grant Wage	18,876	18,876	9,438	50%	4,719
Development Revenues	0	0	0	0%	0
Total Revenues Shares	71,488	71,488	34,744	49%	17,872
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,488	48,488	20,669	43%	10,775
Non Wage	23,000	23,000	10,094	44%	6,127
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	71,488	71,488	30,763	43%	16,902
C: Unspent Balances					
Recurrent Balances			3,981		
Wage			3,575		
Non Wage			406		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,981		

Summary of Department Revenues and Expenditure by Source

Internal audit received ugx 34,744,000 against annual budget of ugx 71,488,000 representing 49% of the annual budget. This was because local revenue was released at 30%. The department spent ugx 30,763,000 which was 43% of the approved expenditure. Shs 3,981,000 remained unspent and will be explained below

VOTE: 874 Kween District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The funds unspent was mainly for non wage activities planned for next quarter and wage for town staff who were no paid

Highlights of physical performance by end of the quarter

The depatment achieved the following; Paid staff salaries to all staff from July to Dec 2023, Conducted field visits and audits within departments and lower local governments and submitted reports to relevant entities

VOTE: 874 Kween District

Quarter 2

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	19,693	50%	9,740
District Unconditional Grant Wage	26,473	26,473	13,149	50%	6,531
Locally Raised Revenues	2,000	2,000	1,125	56%	500
Programme Conditional Grant - Non Wage Recurrent	10,837	10,837	5,418	50%	2,709
Development Revenues	0	0	0	0%	0
Total Revenues Shares	39,310	39,310	19,693	50%	9,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	26,473	26,473	13,161	50%	6,624
Non Wage	12,837	12,837	4,900	38%	4,900
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,310	39,310	18,061	46%	11,524
C: Unspent Balances					
Recurrent Balances			1,632		
Wage			-12		
Non Wage			1,643		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,632		

Summary of Department Revenues and Expenditure by Source

By the end of quarter two 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 2

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 2

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	Salaries paid to urban staff	None

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	212,937	53,223	
Total for Budget Output	212,937	53,223	
Wage	212,937	53,223	
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	795	
Total for Budget Output	2,000	795	
Wage	0	0	
Non-Wage	2,000	795	
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 2

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*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	1,500
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	340,000	0
Total for Budget Output	350,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	1,500
Ext Finance	0	0

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

Coordination with MDAs and LLGs supervision	Coordinated and supervised LLG	No variance
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	412
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	508	126
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	248
221011 Printing, Stationery, Photocopying and Binding	6,900	1,412
221012 Small Office Equipment	500	62
221017 Membership dues and Subscription fees.	2,500	0
222001 Information and Communication Technology Services.	1,200	450
223001 Property Management Expenses	1,500	507
223004 Guard and Security services	4,800	1,800
223005 Electricity	2,000	0
223006 Water	500	0
225101 Consultancy Services	9,000	0
225204 Monitoring and Supervision of capital work	15,000	3,850
227001 Travel inland	29,500	7,096

VOTE: 874 Kween District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,972	3,396
228001 Maintenance-Buildings and Structures	1,000	250
228002 Maintenance-Transport Equipment	9,600	1,536
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	21,144
Wage	0	0
Non-Wage	110,480	21,144
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

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

Salaries, Gratuity and pensions payment	Paid salaries to staff, gratuity and pension to the retired staff	No variation
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	272,825
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	238
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	0
273104 Pension	455,092	160,441
273105 Gratuity	129,069	172,215
Total for Budget Output	1,679,520	606,318
Wage	1,087,959	272,825
Non-Wage	591,561	333,493
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 874 Kween District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
payroll management	Attended a pre-retirement training for the retirees	No variance

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

Item	Approved Budget	Spent
221003 Staff Training	31,957	3,360
Total for Budget Output	31,957	3,360
Wage	0	0
Non-Wage	25,000	3,360
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 bill management	Wage shortfalls Addressed Staff details verified	No variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,000	950
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	11,000	1,450
Wage	0	0
Non-Wage	11,000	1,450
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		
	Facilities maintained	none

VOTE: 874 Kween District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	1,016
227004 Fuel, Lubricants and Oils	1,000	125
312121 Non-Residential Buildings - Acquisition	9,317	0
Total for Budget Output	15,317	1,141
Wage	0	0
Non-Wage	6,000	1,141
GoU Dev	9,317	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Information disseminated to sub counties Records managed	Delivered letters to Sub counties and Town councils	Activities done as per the plan
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	60
227001 Travel inland	2,000	500
Total for Budget Output	4,500	935
Wage	0	0
Non-Wage	4,500	935
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	Transfers to LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	412,747	0
263402 Transfer to Other Government Units	0	315,627

VOTE: 874 Kween District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	188,449	0
Total for Budget Output	601,196	315,627
Wage	0	0
Non-Wage	412,747	223,702
GoU Dev	188,449	91,925
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	188
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,000	1,870
227004 Fuel, Lubricants and Oils	8,000	1,845
Total for Budget Output	19,000	3,902
Wage	0	0
Non-Wage	19,000	3,902
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,037,908	1,009,395
Wage	1,300,896	326,048
Non-Wage	1,182,289	589,922
GoU Dev	554,723	93,425
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Payment of balances for vehicle serviced and repaired Reg. No LG 0009-061.	Payment of balances for vehicle serviced and repaired Reg. No LG 0009-061.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	65,415
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	684
221012 Small Office Equipment	2,000	600
223001 Property Management Expenses	800	100
227001 Travel inland	8,000	1,997
227004 Fuel, Lubricants and Oils	10,721	2,678
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Budget Output	282,169	72,974
Wage	249,448	65,415
Non-Wage	32,721	7,559
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 collected and banked for quarter one. NA

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	50
227001 Travel inland	3,000	753
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	7,000	803

VOTE: 874 Kween District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

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

Service and repair of IFMS computers.	Servicing of IFMS equipment for October to December 2023	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	8,998
Total for Budget Output	30,000	8,998
Wage	0	0
Non-Wage	30,000	8,998
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**

Revenue mobilized, banked, collected and banked as per revenue source.	Monitored collection of revenue and filling of monthly returns for 2nd quarter 2023/24.	NA
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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	197
227001 Travel inland	4,279	1,316
227004 Fuel, Lubricants and Oils	3,000	520
Total for Budget Output	9,279	2,033
Wage	0	0
Non-Wage	9,279	2,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

VOTE: 874 Kween District

Quarter 2

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		
Follow up of accountabilities for funds advanced to staff for both at the district and lower local governments.	Follow up of accountabilities for funds advanced to staff for both at the district and lower local governments.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	1,153
227004 Fuel, Lubricants and Oils		6,000	1,082
Total for Budget Output		11,000	2,235
	Wage	0	0
	Non-Wage	11,000	2,235
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		339,448	87,042
	Wage	249,448	65,415
	Non-Wage	90,000	21,627
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 874 Kween District**Quarter 2****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		
3 meetings conducted submissions of 1 reports to MoLG, Public service and council	1 meeting held Chairperson and Secretary DSC attended a meeting Kampala	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	2,240	
221009 Welfare and Entertainment	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	500	250	
221012 Small Office Equipment	200	100	
222001 Information and Communication Technology Services.	150	75	
227001 Travel inland	3,350	1,621	
Total for Budget Output	18,000	4,786	
	Wage	0	
	Non-Wage	4,786	
	GoU Dev	0	
	Ext Finance	0	

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

1 land board meeting conducted 1 set of land board minutes submitted to the Ministry	1 meeting held	Slow submission of land application files for approval by land board
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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	2,430	
221009 Welfare and Entertainment	900	112	
221011 Printing, Stationery, Photocopying and Binding	300	35	

VOTE: 874 Kween District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	25
Total for Budget Output	8,750	2,602
Wage	0	0
Non-Wage	8,750	2,602
GoU Dev	0	0
Ext Finance	0	0

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

1 standing committee held	1 standing committee held	Activities done as planned
3 reports submitted to council	3 Reports submitted to council	
1 monitoring conducted		

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,200	0
221009 Welfare and Entertainment	510	48
221011 Printing, Stationery, Photocopying and Binding	100	50
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	3,894	305
Total for Budget Output	14,854	403
Wage	0	0
Non-Wage	14,854	403
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 advert to be run	1 Evaluation committee meeting held for open national bids	Activities conducted as planned
1 quarterly submission of reports to PPDA	3 Contracts committee meetings held	
1 negotiation meeting conducted	1 advert for selection bidding conducted	
2 contracts committee conducted	Prepared and submitted Q1 procurement progress report	
2 evaluation committee meetings held	Travelled to Mbale solicitor general to clear open contracts	

VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,954	1,920
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,046	130
227001 Travel inland	2,000	250
Total for Budget Output	13,000	2,300
Wage	0	0
Non-Wage	13,000	2,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 Sensitization meeting to the political leaders conducted	No activity done	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

All salaries for the staff paid during the quarter	Paid salaries to all staff during the quarter	None
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	267,384	57,665
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	20,240
211107 Boards, Committees and Council Allowances	15,200	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	6,400	800
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,150	575
227004 Fuel, Lubricants and Oils	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	389,217	79,280
Wage	267,384	57,665
Non-Wage	121,833	21,615
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	3 DEC meetings conducted	No variance
1 monitoring activity conducted	1 monitoring activity conducted	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	750
221012 Small Office Equipment	500	125
227001 Travel inland	8,000	980
227004 Fuel, Lubricants and Oils	15,200	7,600
228002 Maintenance-Transport Equipment	12,750	2,350
Total for Budget Output	40,450	11,805
Wage	0	0
Non-Wage	40,450	11,805
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 conducted	1 PAC meeting held	No variation
Submission of 1 report to Auditor general and council	Submission of 1 report to Auditor general and council	

VOTE: 874 Kween District

Quarter 2

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			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	7,900		3,180
221009 Welfare and Entertainment	600		300
221011 Printing, Stationery, Photocopying and Binding	250		21
Total for Budget Output	8,750		3,501
Wage	0		0
Non-Wage	8,750		3,501
GoU Dev	0		0
Ext Finance	0		0
Total for Department	493,272		104,676
Wage	267,384		57,665
Non-Wage	225,888		47,012
GoU Dev	0		0
Ext Finance	0		0

VOTE: 874 Kween District

Quarter 2

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		
	Increased Production and productivity Improved Post harvest handling and storage Increased processing and value addition Improved market access Increased access and use of finance Improved coordination and linkages for Coherence and maximum impact	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	134,477
Total for Budget Output		3,000	134,477
	Wage	0	0
	Non-Wage	0	134,477
	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

VOTE: 874 Kween District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
59 Staff salaries paid for Q2 Sept to Dec 2023	Staff salaries paid for Q2 (Oct, Nov, Dec)	Cumulative budget expenditure gives a positive variance of UGX 23,668,788 due to veterinary Officer who transferred service from Kween District in Q1.FY 2023/24. Recruitment on replacement of Veterinary Officer shall be undertaken effective Q3

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,871,393	481,009
Total for Budget Output		1,871,393	481,009
	Wage	1,871,393	481,009
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		1,874,393	615,486
	Wage	1,871,393	481,009
	Non-Wage	0	134,477
	GoU Dev	0	0
	Ext Finance	3,000	0

VOTE: 874 Kween District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% of people living with HIV will have had an HIV Test and know their status, 95% of positive clients will be enrolled in care and treatment and 95% of HIV Positive clients on treatment will be suppressing.	83% of people living with HIV know their HIV status; 88% of people who know their status are on treatment; and 86% of people on treatment have suppressed viral loads.	Poor implementation of set guidelines on HTS services like partner notification and contact tracing. Poor adherence to treatment
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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	0
Total for Budget Output	5,672	0
Wage	0	0
Non-Wage	5,672	0
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 will be fully immunized. Cumulatively 2770 children under 1 year will have been fully immunized by end of quarter 2	1328 Children under 1 year were fully immunized.	There was a high number of children fully immunized above the expected. This was because of integrated child health days conducted in October.
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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	1,507,908
Total for Budget Output	4,986,723	1,507,908
Wage	4,986,723	1,507,908
Non-Wage	0	0
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 2

Department: 050 Health

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

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

1389 Children under 1 year where fully immunized	There was increased coverage above the target because of integrated child health days outreaches which where conducted in October 2023.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	436,300	43,226
Total for Budget Output	436,300	43,226
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	436,300	43,226

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

6641 House holds (27%) to be visited	5680 (house holds where inspected for hygiene and sanitation	There was delayed release of funds to conduct field activities.
18 Health education sessions to be conducted		

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

Item	Approved Budget	Spent
227001 Travel inland	10,053	2,316
Total for Budget Output	10,053	2,316
Wage	0	0
Non-Wage	10,053	2,316
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

VOTE: 874 Kween District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010507 Human resources recruited to fill vacant posts

1542 Pregnant mothers are expected to deliver from health facilities in quarter two. Cumulatively 3028 (50%) of pregnant mother shall have delivered in health facilities by the end of quarter Two.	1290 pregnant mothers delivered from health facilities in quarter two.	There was a 16% variation from the expected. This is because in the month of October concentration was more on conducting child days outreaches.
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

34836 target population will have attended OPD at least once to seek medical services. Cumulatively 60972 (50%) of target population will have attended OPD at least once to seek medical services.	24452 of target population attended OPD at least once to seek medical services.	There is a 30% variation of in expected OPD attendance. This is because of prolonged stock outs of essential medicines in various health facilities.
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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**

By the end of quarter 2, Procurement process shall be completed and 3 construction sites shall be handed over to the contractors. First consignment of Office furniture shall be procured and delivered.	Procurement process to identify contractors for 2 projects i.e. construction of Atar and Moyok staff houses and upgrade of Kaptum and Benet HCII to HCIII was completed however site handover was delayed due to internal conflicts between district leaders.	Internal conflict between district leaders.
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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

VOTE: 874 Kween District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,193	950
223001 Property Management Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,194	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	22,717	1,512
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	5,462
Wage	0	0
Non-Wage	0	0
GoU Dev	566,619	5,462
Ext Finance	0	0

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

One Health sector performance review meeting will be conducted, 1 integrated support supervision will be conducted in 12 health facilities

One Health sector performance review meeting was conducted in quarter two.

No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,800	1,300
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,200	300
223005 Electricity	2,400	600
227001 Travel inland	16,058	4,182

VOTE: 874 Kween District

Quarter 2

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	1,000	250	
228002 Maintenance-Transport Equipment	15,000	3,496	
Total for Budget Output	45,458	11,378	
Wage	0	0	
Non-Wage	45,458	11,378	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	6,435,756	1,666,522	
Wage	4,986,723	1,507,908	
Non-Wage	446,114	109,927	
GoU Dev	566,619	5,462	
Ext Finance	436,300	43,226	

VOTE: 874 Kween District**Quarter 2****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		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
	Purchased sportswear for the district team, Repaired motor cycle Reg. No LG0011-061	None

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	35,491	
Total for Budget Output	198,323	35,491	
Wage	0	0	
Non-Wage	123,682	0	
GoU Dev	74,640	35,491	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Paid staff salaries for all primary school teachers.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,345,858	842,406	
263308 Sector Conditional Grant (Non-Wage)	616,841	0	
Total for Budget Output	3,962,699	842,406	
Wage	3,345,858	842,406	
Non-Wage	616,841	0	
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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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**

None Construction of Kaptum and Moyok Seed Schools NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	19,090	9,542	
312121 Non-Residential Buildings - Acquisition	957,676	456,246	
Total for Budget Output	976,766	465,788	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	976,766	465,788	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

None Transferred USE funds to 8 secondary schools None

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

VOTE: 874 Kween District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	838,101
Total for Budget Output	3,335,826	838,101
Wage	3,335,826	838,101
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

None inspected and monitored schools for term III None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	100
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	400	0
221017 Membership dues and Subscription fees.	150	0
222001 Information and Communication Technology Services.	1,200	400
223001 Property Management Expenses	150	0
223005 Electricity	500	0
227001 Travel inland	7,092	0
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Budget Output	19,792	500

VOTE: 874 Kween District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	19,792
	GoU Dev	0
	Ext Finance	0

Budget Output: 320014 Examinations and Assessments

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

Conduct of 2023 PLE Administration NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	15,000	15,000	
Total for Budget Output	15,000	15,000	
	Wage	0	
	Non-Wage	15,000	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	49,139	13,922	
227001 Travel inland	4,000	0	
227004 Fuel, Lubricants and Oils	3,200	0	
228002 Maintenance-Transport Equipment	2,000	660	
Total for Budget Output	58,339	14,582	
	Wage	49,139	
	Non-Wage	9,200	
	GoU Dev	0	
	Ext Finance	0	

Budget Output: 320038 Sports Development and Oversight

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

None Purchased sportswear for the district team None

VOTE: 874 Kween District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	185
221012 Small Office Equipment	600	0
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	0
227004 Fuel, Lubricants and Oils	3,000	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	40,000	1,175
Wage	0	0
Non-Wage	40,000	1,175
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,395,173	2,213,042
Wage	6,730,824	1,694,429
Non-Wage	1,612,943	17,335
GoU Dev	1,051,406	501,279
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs *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	29,140
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	10,376
227004 Fuel, Lubricants and Oils	51,698	3,411
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	0
228004 Maintenance-Other Fixed Assets	88,320	10,745
Total for Budget Output	520,852	56,112
Wage	116,762	29,140
Non-Wage	404,090	26,972
GoU Dev	0	0

VOTE: 874 Kween District

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	22,000	0	
227001 Travel inland	8,000	0	
228002 Maintenance-Transport Equipment	100,000	20,614	
312131 Roads and Bridges - Acquisition	900,000	0	
Total for Budget Output	1,030,000	20,614	
Wage	0	0	
Non-Wage	30,000	0	
GoU Dev	1,000,000	20,614	
Ext Finance	0	0	

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	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 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,300	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	76,726
Wage	116,762	29,140
Non-Wage	439,618	26,972
GoU Dev	1,048,699	20,614
Ext Finance	0	0

VOTE: 874 Kween District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs *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	27,316
221002 Workshops, Meetings and Seminars	34,560	5,819
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	800	200
223005 Electricity	460	230
224005 Laboratory supplies and services	3,000	0
225202 Environment Impact Assessment for Capital Works	7,100	3,400
225203 Appraisal and Feasibility Studies for Capital Works	5,600	2,172
225204 Monitoring and Supervision of capital work	21,113	768
227001 Travel inland	42,548	7,966
227004 Fuel, Lubricants and Oils	720	0

VOTE: 874 Kween District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
228002 Maintenance-Transport Equipment	2,480	0	
312139 Other Structures - Acquisition	238,029	20,298	
Total for Budget Output	465,313	68,769	
Wage	107,703	27,316	
Non-Wage	55,653	9,449	
GoU Dev	301,957	32,004	
Ext Finance	0	0	
Total for Department	467,369	68,769	
Wage	107,703	27,316	
Non-Wage	55,653	9,449	
GoU Dev	304,013	32,004	
Ext Finance	0	0	

VOTE: 874 Kween District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 meeting conducted	1 community sensitization meeting on physical planning conducted for political and technical leaders conducted. 1 quarterly district physical planning committee meeting conducted.	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	45,411
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	800	200
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	10,772	1,645
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	200,587	47,755
Wage	180,465	45,411
Non-Wage	20,122	2,345
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
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	240
227001 Travel inland	6,494	401
Total for Budget Output	9,444	641

VOTE: 874 Kween District

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

13 sensitized on HIV/AIDS NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,556	0
Total for Budget Output	1,556	0
Wage	0	0
Non-Wage	1,556	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	211,587	48,396
Wage	180,465	45,411
Non-Wage	31,122	2,986
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	869	0
227001 Travel inland	3,000	0
Total for Budget Output	3,869	0
Wage	0	0
Non-Wage	3,869	0
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 NA

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

112500000 NA There was no variation during the quarter

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	150
221002 Workshops, Meetings and Seminars	25,000	6,750
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	110,000	29,625
221011 Printing, Stationery, Photocopying and Binding	6,000	100
227001 Travel inland	157,000	20,771
Total for Budget Output	322,000	57,395
Wage	0	0
Non-Wage	2,000	0

VOTE: 874 Kween District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	320,000
		57,395

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

1	2	No variation was registered during this quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	281	140
227001 Travel inland	1,000	0
Total for Budget Output	1,281	140
Wage	0	0
Non-Wage	1,281	140
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**

4	NA	There wasn't any variation during this quarter
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	57,783
Total for Budget Output	206,839	57,783
Wage	206,839	57,783
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**

VOTE: 874 Kween District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		
4	2	There was no variation registered during the quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		13,015	32
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	100
227001 Travel inland		33,884	2,577
	Total for Budget Output	49,149	2,709
	Wage	0	0
	Non-Wage	49,149	2,709
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented		
4	2	No variation was registered during this quarter

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		4,562	1,597
	Total for Budget Output	4,562	1,597
	Wage	0	0
	Non-Wage	4,562	1,597
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	587,699	119,624
	Wage	206,839	57,783
	Non-Wage	60,860	4,446
	GoU Dev	0	0

VOTE: 874 Kween District

Quarter 2

Ext Finance	320,000	57,395
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VOTE: 874 Kween District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

None NA

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

Item	Approved Budget	Spent
227001 Travel inland	220	0
Total for Budget Output	220	0
Wage	0	0
Non-Wage	220	0
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.

None Budget conference conducted. Quarter 1 progress report N/A

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

None Data collection to update NSI and PDM conducted N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	561	280
222001 Information and Communication Technology Services.	4,000	1,000
227001 Travel inland	8,500	2,306
227004 Fuel, Lubricants and Oils	4,456	775
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	23,516	7,360
Wage	0	0
Non-Wage	23,516	7,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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**

None	NSI updated	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,478	0
227001 Travel inland	6,000	1,827
227004 Fuel, Lubricants and Oils	4,000	682
Total for Budget Output	13,478	2,509
Wage	0	0
Non-Wage	10,000	2,509
GoU Dev	3,478	0
Ext Finance	0	0

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

None	Monthly staff salaries paid; reports submitted to MoFPED, None meeting on renewable energy attended in Ministry of energy. TPC meetings held, office operational costs paid like fuel for local running, vehicle Maintenance etc	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	24,342
221002 Workshops, Meetings and Seminars	4,000	1,875
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,150
221012 Small Office Equipment	800	100
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	9,400	2,291
227004 Fuel, Lubricants and Oils	3,478	1,735
Total for Budget Output	149,113	32,043
Wage	126,335	24,342

VOTE: 874 Kween District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	19,300 5,966
	GoU Dev	3,478 1,735
	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

LLG performance assessment conducted.

None

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	3,483	
227004 Fuel, Lubricants and Oils	6,276	1,794	
Total for Budget Output	26,123	5,277	
Wage	0	0	
Non-Wage	10,000	2,499	
GoU Dev	16,123	2,778	
Ext Finance	0	0	
Total for Department	212,452	47,190	
Wage	126,335	24,342	
Non-Wage	63,036	18,335	
GoU Dev	23,080	4,513	
Ext Finance	0	0	

VOTE: 874 Kween District**Quarter 2****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		
none	1 sensitization meetings of auditees	Inadequate budget to sensitize more auditees

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	24	9	
Total for Budget Output	24	9	
Wage	0	0	
Non-Wage	24	9	
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**

none	Staff salaries paid to 2 headquarters staff and 2 at town councils Oct-Dec 2023	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,488	10,775	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221017 Membership dues and Subscription fees.	1,550	250	
223001 Property Management Expenses	200	0	
227001 Travel inland	20,226	5,868	
228002 Maintenance-Transport Equipment	500	0	
Total for Budget Output	71,464	16,893	
Wage	48,488	10,775	
Non-Wage	22,976	6,118	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	71,488	16,902	

VOTE: 874 Kween District

Quarter 2

Wage	48,488	10,775
Non-Wage	23,000	6,127
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

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.		
None	NA	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
inspection of tourism facilities like hotels, lodges and restaurants, training of tour guides.	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	1,000
Total for Budget Output		2,000	1,000
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.**

1 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	1,000
Total for Budget Output		2,000	1,000
	Wage	0	0
	Non-Wage	2,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

VOTE: 874 Kween District

Quarter 2

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.		
None	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		26,473	6,624
	Total for Budget Output	26,473	6,624
	Wage	26,473	6,624
	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

None	NA	
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		200	0
	Total for Budget Output	200	0
	Wage	0	0

VOTE: 874 Kween District

Quarter 2

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

None NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

1 NA

PIAP Output: 07030201 Product and market information systems developed

tourism development through monitoring of 3 tourism activities of quarter one were facilities eg lodges ,restaurants and identification of tourism done in quarter 2 sites and profiling of new sites across the district.

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

Item	Approved Budget	Spent
227001 Travel inland	3,806	1,900
Total for Budget Output	3,806	1,900
Wage	0	0
Non-Wage	3,806	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

None NA

VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
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	11,524
Wage	26,473	6,624
Non-Wage	12,837	4,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District**Quarter 2****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		
	Salaries paid to urban staff for the period of July to December 2023	None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	212,937	106,393
Total for Budget Output	212,937	106,393
Wage	212,937	106,393
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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	2,000	795
Total for Budget Output	2,000	795
Wage	0	0
Non-Wage	2,000	795
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation**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 Outputs *UShs Thousand*

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	2,000	0
225202 Environment Impact Assessment for Capital Works	5,000	1,500
225204 Monitoring and Supervision of capital work	3,000	0
312121 Non-Residential Buildings - Acquisition	340,000	0
Total for Budget Output	350,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	1,500
Ext Finance	0	0

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

Coordinated and supervised all the LLGs

No variance

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	412
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	508	126
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,000	248
221011 Printing, Stationery, Photocopying and Binding	6,900	2,512
221012 Small Office Equipment	500	62
221017 Membership dues and Subscription fees.	2,500	0

VOTE: 874 Kween District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,200	450
223001 Property Management Expenses	1,500	750
223004 Guard and Security services	4,800	1,800
223005 Electricity	2,000	250
223006 Water	500	125
225101 Consultancy Services	9,000	800
225204 Monitoring and Supervision of capital work	15,000	7,227
227001 Travel inland	29,500	12,556
227004 Fuel, Lubricants and Oils	15,972	6,796
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	9,600	4,126
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	38,740
Wage	0	0
Non-Wage	110,480	38,740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Paid salaries to staff, pension to the retired staff for the period of July to December 2023

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,087,959	543,785
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	238
221008 Information and Communication Technology Supplies.	2,400	1,200

VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	1,000	212
273104 Pension	455,092	299,978
273105 Gratuity	129,069	257,704
Total for Budget Output	1,679,520	1,103,117
Wage	1,087,959	543,785
Non-Wage	591,561	559,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Attended a pre-retirement training for the retirees No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	31,957	3,760
Total for Budget Output	31,957	3,760
Wage	0	0
Non-Wage	25,000	3,760
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 No variation
Staff details verified

VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	500	250
227001 Travel inland	6,000	2,054
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	11,000	2,554
Wage	0	0
Non-Wage	11,000	2,554
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

Facilities maintained

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	3,000	1,016
227004 Fuel, Lubricants and Oils	1,000	125
312121 Non-Residential Buildings - Acquisition	9,317	0
Total for Budget Output	15,317	1,141
Wage	0	0
Non-Wage	6,000	1,141
GoU Dev	9,317	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 874 Kween District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060510 Records management		
	Delivered letters to Sub counties and Town councils Records managed	Activities done as per the plan

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	750
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	60
227001 Travel inland	2,000	1,000
Total for Budget Output	4,500	1,810
Wage	0	0
Non-Wage	4,500	1,810
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	None

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

Item	Approved Budget	Spent
227001 Travel inland	412,747	0
263402 Transfer to Other Government Units	0	436,481
312121 Non-Residential Buildings - Acquisition	188,449	0
Total for Budget Output	601,196	436,481
Wage	0	0
Non-Wage	412,747	314,161
GoU Dev	188,449	122,320
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 874 Kween District

Quarter 2

Department: 010 Administration

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	188
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	8,000	3,862
227004 Fuel, Lubricants and Oils	8,000	3,589
Total for Budget Output	19,000	7,639
Wage	0	0
Non-Wage	19,000	7,639
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,037,908	1,703,929
Wage	1,300,896	650,178
Non-Wage	1,182,289	929,931
GoU Dev	554,723	123,820
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Transport equipment serviced for second quarter FY 2023/24	Transport equipment serviced for 1st and 2nd quarter FY 2023/24	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	249,448	124,643
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	684
221012 Small Office Equipment	2,000	600
223001 Property Management Expenses	800	100
227001 Travel inland	8,000	3,997
227004 Fuel, Lubricants and Oils	10,721	5,356
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	282,169	138,380
Wage	249,448	124,643
Non-Wage	32,721	13,737
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	400	50

VOTE: 874 Kween District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	7,000	1,550
Wage	0	0
Non-Wage	7,000	1,550
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 October to December 2023 Servicing of IFMS equipment for July to December 2023 NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	15,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

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

Monitored collection of revenue and filling of monthly returns for second quarter 2023/24. Monitored collection of revenue and filling of monthly returns for 1st and 2nd quarter 2023/24. NA

VOTE: 874 Kween District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	197
227001 Travel inland	4,279	1,876
227004 Fuel, Lubricants and Oils	3,000	520
Total for Budget Output	9,279	2,593
Wage	0	0
Non-Wage	9,279	2,593
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

Follow up of accountabilities for funds advanced to staff for NA both at the district and lower local governments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	2,403
227004 Fuel, Lubricants and Oils	6,000	2,082
Total for Budget Output	11,000	4,484
Wage	0	0
Non-Wage	11,000	4,484
GoU Dev	0	0
Ext Finance	0	0
Total for Department	339,448	162,008
Wage	249,448	124,643
Non-Wage	90,000	37,365
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

1 set of minutes submitted to the Ministry of Public service for promotion and study leave	4 meetings conducted submissions of 1 reports to MoLG, Public service and council	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,800	2,240
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	150	75
227001 Travel inland	3,350	1,621
Total for Budget Output	18,000	4,786
Wage	0	0
Non-Wage	18,000	4,786
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 meeting held	Slow submission of land application files for approval by land board
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VOTE: 874 Kween District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,350	2,430
221009 Welfare and Entertainment	900	112
221011 Printing, Stationery, Photocopying and Binding	300	35
222001 Information and Communication Technology Services.	200	25
Total for Budget Output	8,750	2,602
Wage	0	0
Non-Wage	8,750	2,602
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 2 standing committee held
 6 Reports submitted to council Activities done as planned
 1 monitoring conducted

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	48
221011 Printing, Stationery, Photocopying and Binding	100	50
222001 Information and Communication Technology Services.	150	0
227001 Travel inland	3,894	305
Total for Budget Output	14,854	403
Wage	0	0
Non-Wage	14,854	403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 874 Kween District

Quarter 2

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	2 advert for selection of bidding conducted 2 quarterly submission of reports to PPDA 1 negotiation meeting conducted 5 contracts committee conducted 3 evaluation committee meetings held 1 Travel to Mbale solicitor general to clear open contracts	Activities conducted as planned

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,954	1,920
221001 Advertising and Public Relations	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,046	130
227001 Travel inland	2,000	250
Total for Budget Output	13,000	2,300
Wage	0	0
Non-Wage	13,000	2,300
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	No activity done yet	None

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

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

Budget Output: 000014 Administrative and Support Services

VOTE: 874 Kween District

Quarter 2

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 October to December	Salaries paid to all staff for the period of July to December 2023	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	267,384	124,044
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,683	41,390
211107 Boards, Committees and Council Allowances	15,200	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	6,400	800
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,150	575
227004 Fuel, Lubricants and Oils	4,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Budget Output	389,217	166,809
Wage	267,384	124,044
Non-Wage	121,833	42,765
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	6 DEC meetings conducted 2 monitoring activity conducted	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750

VOTE: 874 Kween District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
227001 Travel inland	8,000	980
227004 Fuel, Lubricants and Oils	15,200	7,600
228002 Maintenance-Transport Equipment	12,750	3,210
Total for Budget Output	40,450	12,665
Wage	0	0
Non-Wage	40,450	12,665
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	2 PAC meeting conducted Submission of 2 reports to Auditor general and council	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,900	3,180
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	250	21
Total for Budget Output	8,750	3,501
Wage	0	0
Non-Wage	8,750	3,501
GoU Dev	0	0
Ext Finance	0	0
Total for Department	493,272	193,066
Wage	267,384	124,044
Non-Wage	225,888	69,022
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

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		
	A total of 1,513 farming households received advisory services practices, on productivity enhancement technologies and linkages to agrobusiness development services including inputs, markets, post harvest management services	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	134,477
Total for Budget Output	3,000	134,477
Wage	0	0
Non-Wage	0	134,477
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

VOTE: 874 Kween District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Payment of staff salaries for 59 staffs for 3 month	Staff salaries paid for Q2 (Oct, Nov, Dec)	Cumulative budget expenditure gives a positive variance of UGX 23,668,788 due to veterinary Officer who transferred service from Kween District in Q1.FY 2023/24. Recruitment on replacement of Veterinary Officer shall be undertaken effective Q3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,871,393	912,028
Total for Budget Output	1,871,393	912,028
Wage	1,871,393	912,028
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,874,393	1,046,504
Wage	1,871,393	912,028
Non-Wage	0	134,477
GoU Dev	0	0
Ext Finance	3,000	0

VOTE: 874 Kween District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95% of people living with HIV know their HIV status; 95% of people who know their status are on treatment; and 95% of people on treatment have suppressed viral loads.	83% of people living with HIV know their HIV status; 88% of people who know their status are on treatment; and 86% of people on treatment have suppressed viral loads.	Poor implementation of set guidelines on HTS services like partner notification and contact tracing. Poor adherence to treatment
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

2600 Children under 1 year Fully immunized	Cumulatively 2798 children under 1 year have been fully immunized by end of quarter 2	There was a high number of children fully immunized above the expected. This was because of integrated child health days conducted in October.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,723	2,669,647
Total for Budget Output	4,986,723	2,669,647

VOTE: 874 Kween District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	4,986,723
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Cumulatively 2859 (53.9%) of targeted children under 1 year have been fully immunized

There was increased coverage above the target because of integrated child health days outreaches which were conducted in October 2023.

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

Item	Approved Budget	Spent
227001 Travel inland	436,300	43,226
Total for Budget Output	436,300	43,226
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	436,300	43,226

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"

50% Households visited to inspect Latrines and Hand washing facilities. 36 community health education sessions held

Cumulatively 46% of house holds have been inspected for hygiene and sanitation.

There was delayed release of funds to conduct field activities.

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

Item	Approved Budget	Spent
227001 Travel inland	10,053	4,828
Total for Budget Output	10,053	4,828
Wage	0	0
Non-Wage	10,053	4,828

VOTE: 874 Kween District

Quarter 2

Department: 050 Health

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

40% of target population of pregnant mothers delivering in health facilities	2776 (50%) pregnant mothers delivered from health facilities in the last two quarters.	There was a 16% variation from the expected. This is because in the month of October concentration was more on conducting child days outreaches.
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

60972 (50%) of target population attended OPD at least Once to seek medical services.	Cumulatively 50591 (41.5%) of target population have attended OPD at least once to seek medical services in the last two Quarters.	There is a 30% variation of in expected OPD attendance. This is because of prolonged stock outs of essential medicines in various health facilities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	384,931	192,465
Total for Budget Output	384,931	192,465
Wage	0	0
Non-Wage	384,931	192,465
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

VOTE: 874 Kween District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

Procurement of contractors and service providers for 7 Development projects including constructions, Land acquisition surveying and titling, Procurement of medical equipment and assorted office furniture.	Non	Internal conflict between district leaders.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,193	950
223001 Property Management Expenses	8,000	0
225201 Consultancy Services-Capital	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,194	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,000
225204 Monitoring and Supervision of capital work	22,717	1,512
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	5,462
Wage	0	0
Non-Wage	0	0
GoU Dev	566,619	5,462
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

2 Performance review meetings conducted and 4 facility specific technical qualitative and quantitative health care service verification and support supervision conducted.	2 Health sector performance review meetings have so far been conducted in the last two quarters.	No variation
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VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,980
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,800	1,400
221012 Small Office Equipment	2,000	0
223001 Property Management Expenses	1,200	600
223005 Electricity	2,400	1,200
227001 Travel inland	16,058	8,026
228001 Maintenance-Buildings and Structures	1,000	500
228002 Maintenance-Transport Equipment	15,000	7,246
Total for Budget Output	45,458	21,452
Wage	0	0
Non-Wage	45,458	21,452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,435,756	2,937,400
Wage	4,986,723	2,669,647
Non-Wage	446,114	219,066
GoU Dev	566,619	5,462
Ext Finance	436,300	43,226

VOTE: 874 Kween District

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Purchased sportswear for the district team, Repaired motor cycle Reg. No LG0011-061 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	35,491
Total for Budget Output	198,323	35,491
Wage	0	0
Non-Wage	123,682	0
GoU Dev	74,640	35,491
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

Paid staff salaries for all primary school teachers for July to December,2023 None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,345,858	1,673,196
263308 Sector Conditional Grant (Non-Wage)	616,841	205,614
Total for Budget Output	3,962,699	1,878,809
Wage	3,345,858	1,673,196
Non-Wage	616,841	205,614
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
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

Construction works	Construction of Kaptum and Moyok Seed Schools	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	19,090	9,542	
312121 Non-Residential Buildings - Acquisition	957,676	456,246	
Total for Budget Output	976,766	465,788	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	976,766	465,788	
Ext Finance	0	0	

Budget Output: 320158 Capitation (Secondary)

VOTE: 874 Kween District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Transferred USE funds to 8 secondary schools

None

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)	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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,335,826	1,667,901
Total for Budget Output	3,335,826	1,667,901
Wage	3,335,826	1,667,901
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

inspected and monitored schools for term III

None

VOTE: 874 Kween District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	100
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	400
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	5,238
Wage	0	0
Non-Wage	19,792	5,238
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

Conduct of 2023 PLE Administration

NA

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

VOTE: 874 Kween District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of 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	49,139	24,485
227001 Travel inland	4,000	1,071
227004 Fuel, Lubricants and Oils	3,200	1,066
228002 Maintenance-Transport Equipment	2,000	660
Total for Budget Output	58,339	27,282
Wage	49,139	24,485
Non-Wage	9,200	2,797
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

Purchased sportswear for the district team

None

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	10,000	3,320
221011 Printing, Stationery, Photocopying and Binding	1,000	331
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	1,980
227001 Travel inland	12,000	4,000
227004 Fuel, Lubricants and Oils	3,000	1,000

VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	40,000	10,831
Wage	0	0
Non-Wage	40,000	10,831
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,395,173	4,367,149
Wage	6,730,824	3,365,582
Non-Wage	1,612,943	500,288
GoU Dev	1,051,406	501,279
Ext Finance	0	0

VOTE: 874 Kween District**Quarter 2****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	<i>US\$ Thousand</i>
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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.**

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	116,762	58,294
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,749	0
221002 Workshops, Meetings and Seminars	9,760	4,880
221011 Printing, Stationery, Photocopying and Binding	2,600	0
221012 Small Office Equipment	900	0
223005 Electricity	800	0
227001 Travel inland	191,317	12,576
227004 Fuel, Lubricants and Oils	51,698	3,411
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,946	0
228004 Maintenance-Other Fixed Assets	88,320	11,346

VOTE: 874 Kween District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	520,852 90,508
	Wage	116,762 58,294
	Non-Wage	404,090 32,213
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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	20,614
312131 Roads and Bridges - Acquisition	900,000	0
Total for Budget Output	1,030,000	20,614
Wage	0	0
Non-Wage	30,000	0
GoU Dev	1,000,000	20,614
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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

VOTE: 874 Kween District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *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	111,122
Wage	116,762	58,294
Non-Wage	439,618	32,213
GoU Dev	1,048,699	20,614
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,056	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

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	107,703	53,814
221002 Workshops, Meetings and Seminars	34,560	10,913
221011 Printing, Stationery, Photocopying and Binding	1,200	600
221012 Small Office Equipment	800	200
223005 Electricity	460	230
224005 Laboratory supplies and services	3,000	0
225202 Environment Impact Assessment for Capital Works	7,100	3,400

VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	5,600	2,172
225204 Monitoring and Supervision of capital work	21,113	768
227001 Travel inland	42,548	9,025
227004 Fuel, Lubricants and Oils	720	0
228002 Maintenance-Transport Equipment	2,480	0
312139 Other Structures - Acquisition	238,029	20,298
Total for Budget Output	465,313	101,420
Wage	107,703	53,814
Non-Wage	55,653	15,602
GoU Dev	301,957	32,004
Ext Finance	0	0
Total for Department	467,369	101,420
Wage	107,703	53,814
Non-Wage	55,653	15,602
GoU Dev	304,013	32,004
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 meeting conducted

2 District physical planning committee meetings conducted, none
1 community sensitization meetings conducted**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	180,465	90,096
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	800	0
223001 Property Management Expenses	800	200
224003 Agricultural Supplies and Services	3,000	0
225202 Environment Impact Assessment for Capital Works	2,000	500
227001 Travel inland	10,772	2,870
228002 Maintenance-Transport Equipment	2,000	500
Total for Budget Output	200,587	94,165
Wage	180,465	90,096
Non-Wage	20,122	4,070
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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,950	240
227001 Travel inland	6,494	401

VOTE: 874 Kween District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,444 641
	Wage	0 0
	Non-Wage	9,444 641
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

13 sensitized on HIV/AIDS

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

Item	Approved Budget	Spent
227001 Travel inland	1,556	0
	Total for Budget Output	1,556 0
	Wage	0 0
	Non-Wage	1,556 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	211,587 94,806
	Wage	180,465 90,096
	Non-Wage	31,122 4,711
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 874 Kween District

Quarter 2

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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****PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened**

112500000	There was no variation during the quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	21,000	150
221002 Workshops, Meetings and Seminars	25,000	6,750
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	110,000	29,625
221011 Printing, Stationery, Photocopying and Binding	6,000	100
227001 Travel inland	157,000	20,771

VOTE: 874 Kween District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	322,000 57,395
	Wage	0 0
	Non-Wage	2,000 0
	GoU Dev	0 0
	Ext Finance	320,000 57,395

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

1	2	No variation was registered during this quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	281	140
227001 Travel inland	1,000	0
Total for Budget Output	1,281	140
Wage	0	0
Non-Wage	1,281	140
GoU Dev	0	0
Ext Finance	0	0

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

3

There wasn't any variation during this quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	206,839	103,065
Total for Budget Output	206,839	103,065
Wage	206,839	103,065

VOTE: 874 Kween District

Quarter 2

Department: 100 Community Based Services

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

2

There was no variation registered during the quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,015	32
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	100
227001 Travel inland	33,884	2,577
Total for Budget Output	49,149	2,709
Wage	0	0
Non-Wage	49,149	2,709
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302 Social care programs implemented

2

No variation was registered during this quarter

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

Item	Approved Budget	Spent
227001 Travel inland	4,562	2,281

VOTE: 874 Kween District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	4,562	2,281
	Wage	0	0
	Non-Wage	4,562	2,281
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	587,699	166,341
	Wage	206,839	103,065
	Non-Wage	60,860	5,880
	GoU Dev	0	0
	Ext Finance	320,000	57,395

VOTE: 874 Kween District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

Meetings conducted.

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	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	Budget conference conducted. Quarter 1 progress report ; Capacity building on planning and budgeting conducted; LLG work plans, budgets and reports integrated into the district plans; Planning and Budgeting cycle events coordinated	N/A
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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	Data collection to update NSI and PDM conducted; Data collection conducted, profiled, shared, used and stored, statistical reports prepared, Technical backstopping conducted, field visits done	N/A
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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
221011 Printing, Stationery, Photocopying and Binding	561	280

VOTE: 874 Kween District

Quarter 2

Department: 110 Planning

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	2,000
227001 Travel inland	8,500	4,023
227004 Fuel, Lubricants and Oils	4,456	1,544
228002 Maintenance-Transport Equipment	6,000	3,000
Total for Budget Output	23,516	10,847
Wage	0	0
Non-Wage	23,516	10,847
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

NSI updated

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	3,478	0
227001 Travel inland	6,000	2,750
227004 Fuel, Lubricants and Oils	4,000	1,182
Total for Budget Output	13,478	3,932
Wage	0	0
Non-Wage	10,000	3,932
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 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 coordinated

Monthly staff salaries paid; reports submitted to MoFPED, meeting on renewable energy attended in Ministry of energy. TPC meetings held, office operational costs paid like fuel for local running, vehicle Maintenance etc

None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,335	55,730
221002 Workshops, Meetings and Seminars	4,000	1,875
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	4,000	1,850
221012 Small Office Equipment	800	100
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	9,400	4,641
227004 Fuel, Lubricants and Oils	3,478	1,735
Total for Budget Output	149,113	66,481
Wage	126,335	55,730
Non-Wage	19,300	9,016
GoU Dev	3,478	1,735
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

LLG performance assessment conducted.

None

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	8,848	0

VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,000	5,233
227004 Fuel, Lubricants and Oils	6,276	2,539
Total for Budget Output	26,123	7,772
Wage	0	0
Non-Wage	10,000	4,994
GoU Dev	16,123	2,778
Ext Finance	0	0
Total for Department	212,452	89,062
Wage	126,335	55,730
Non-Wage	63,036	28,819
GoU Dev	23,080	4,513
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

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	2 sensitization meetings of auditees	Inadequate budget to sensitize more auditees

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

Item	Approved Budget	Spent
227001 Travel inland	24	9
Total for Budget Output	24	9
Wage	0	0
Non-Wage	24	9
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	Staff salaries paid to 2 headquarters staff and 2 at town councils July-Dec 2023	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	48,488	20,669
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	1,550	250
223001 Property Management Expenses	200	0
227001 Travel inland	20,226	9,835
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	71,464	30,754
Wage	48,488	20,669
Non-Wage	22,976	10,085

VOTE: 874 Kween District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	71,488
	Wage	48,488
	Non-Wage	23,000
	GoU Dev	0
	Ext Finance	0

VOTE: 874 Kween District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

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

inspection of tourism facilities like hotels, lodges and restaurants, training of tour guides.

PIAP Output: 05050302 National Tourism Marketing Strategy developed

1

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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

1

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

1

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	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000

VOTE: 874 Kween District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

3

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

Item	Approved Budget	Spent
211101 General Staff Salaries	26,473	13,161
Total for Budget Output	26,473	13,161
Wage	26,473	13,161
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

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

Item	Approved Budget	Spent
227001 Travel inland	831	0
Total for Budget Output	831	0
Wage	0	0
Non-Wage	831	0
GoU Dev	0	0
Ext Finance	0	0

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

N/A

VOTE: 874 Kween District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
227001 Travel inland	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

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

1

PIAP Output: 07030201 Product and market information systems developed

6 tourism facilities monitored and supervised , new 2 tourism sites identified and 1 profiled

activities of quarter one were done in quarter 2

VOTE: 874 Kween District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,806	1,900
Total for Budget Output	3,806	1,900
Wage	0	0
Non-Wage	3,806	1,900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	18,061
Wage	26,473	13,161
Non-Wage	12,837	4,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 874 Kween District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 000021 Gender Mainstreaming services****PIAP Output : 1204010702 Gender Based Violence prevention and response system strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
GBV Case monitoring programme in place	Percentage	500	263 GBV cases reported

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 Q2
Number of MDAs and LGs Per annum	Percentage	4	19 LLGs coordinated and

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 Q2
Public Service Pension Fund in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of assets maintained	Percentage	90%	50%

Budget Output: 000008 Records Management**PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of records managed	Percentage	95%	50%

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	80	40%

VOTE: 874 Kween District

Quarter 2

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 Q2
Number of integrity promotional campaigns conducted	Number	85	

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 Q2
Cash management policy in place	Percentage	1	Local revenue Charging

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 Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	90	

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Jobs with profiled compendium of competencies	Percentage	100	4 meetings conducted

VOTE: 874 Kween District

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Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000004 Finance and Accounting****PIAP Output : 16060503 Financial management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	85	2 standing committee held

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 Q2
Level of implementation of the annual procurement plan	Percentage	95	2 advert for selection of

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of HIV/AIDS sensitization workshops organised	Number	4	No activity done yet

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 Q2
Number of extension workers trained in dissemination	Number	53	A total of 1,513 farming

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 Q2
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 Q2
Number of parishes in which sensitisation has been	Number	101	

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Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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: 120007 Support Services****PIAP Output : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	Cumulatively 2859 (53.9%)

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 Q2
No. of health workers trained to deliver KP friendly	Number	60	30

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 Q2
% of the costed RMNCAH Sharpened Plan funded	Percentage	50%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers trained in Supply Chain Management	Percentage	60%	35% of staff have been

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	90%	80% staffing level

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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

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	100%	Non

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 Q2
No. of health workers trained to deliver KP friendly	Percentage	100	Non

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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 Q2
Amount of capitation grants to secondary schools in light of	Number	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

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 Q2
Human Capacity Development Plan in place	Percentage	24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
No of vulnerable persons provided with comprehensive	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
Proportion of statistical reports with crosscutting issues like	Percentage	1	NSI updated

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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	19	

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 Q2
Proportion of programme outcome indicator targets	Percentage	80	50%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
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 Q2
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 Q2
No. of Unique Customs procedure codes developed	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of market outlets inspected	Number	3	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

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 Q2
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 Q2
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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237598 Kaptoyoy Subcounty					
Department: 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	6,328
ATARIHCIII	Atar	Programme Conditional Grant - Non Wage Recurrent	0	7,527	3,764
KABKOCH HCII	kapkoch	Programme Conditional Grant - Non Wage Recurrent	0	6,328	3,164
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237598 Kaptoyoy Subcounty					
Department: 060 Education					
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 abd kampala	Programme Conditional Grant - Non Wage Recurrent	not started	46,300	10,978
Travel Inland - Facilitation	10 villages sanitation	Programme Conditional Grant - Non Wage Recurrent	rapport creation for 10 villages done	44,444	5,886
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Retentions for Kaptoyoy GFS and others	Programme Conditional Grant - Development	defect liability period ended payment being processed	12,444	0
Water - System Fixtures, Fittings and Maintenance	Chesimwo	Programme Conditional Grant - Development	started ,procurement at solicitor for clearance level	81,314	0
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	completed	12,000	12,000
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy gfs	Programme Conditional Grant - Development	completed	2,766	2,766
Water - System Fixtures, Fittings and Maintenance	Extra work Kaptoyoy GFS 22-23	Programme Conditional Grant - Development	completed	9,234	5,532

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237599 Kwasir 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	6,328
TUIKAT HCII	Tuikat	Programme Conditional Grant - Non Wage Recurrent	0	6,328	3,164
Kongta HC II	kongta	Programme Conditional Grant - Non Wage Recurrent	0	6,228	3,114
BENETHCIII	cheptandan	Programme Conditional Grant - Non Wage Recurrent	0	8,029	4,015
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	kwasir	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	3,164
CHEMWOM HCIII	chemwom	Programme Conditional Grant - Non Wage Recurrent	0	12,656	6,328

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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: 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	6,278
Likil HC II	likil	Programme Conditional Grant - Non Wage Recurrent	0	6,228	3,114
MENGYA HCII	mengya	Programme Conditional Grant - Non Wage Recurrent	0	6,328	3,164
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237600 Benet Subcounty					
Department: 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	started procurement at award level	12,000	0
Water - System Fixtures, Fittings and Maintenance	Design of Mengya GFS	Programme Conditional Grant - Development	started, procurement at award 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	3,164
NGENGEHCIII	kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	12,354	6,177
NGENGEHCIII	Kapkwot	Programme Conditional Grant - Non Wage Recurrent	0	12,656	6,328
SIKWO HCII	Sikwo	Programme Conditional Grant - Non Wage Recurrent	0	6,328	3,164

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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: 237601 Ngenge Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	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
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	on going wors	100,000	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: 237601 Ngenge Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Contractors	Atar Mogotio rehab	Programme Conditional Grant - Development	on going works	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	6,328
KAPTUM HCIII	chebinyiny	Programme Conditional Grant - Non Wage Recurrent	0	7,498	3,749
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	KAPTUM HCIII	Programme Conditional Grant - Development	0%	3,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237602 Kaptum Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	KAPTUM HCIII	Programme Conditional Grant - Development	43.3%	2,193	950
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital works	Kaptum HCIII	Programme Conditional Grant - Development	6.7%	22,717	1,512
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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Payment to clerk of works, monitoring and supervision	moyok and kaptum	Programme Conditional Grant - Development		15,700	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237602 Kaptum Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	kaptum	Programme Conditional Grant - Development		478,838	0
LCIII: 237603 Kitawoi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TERENPOY HC III	Terenboy	Programme Conditional Grant - Non Wage Recurrent	0	12,656	6,328
TERENPOY HC III	terenboy	Programme Conditional Grant - Non Wage Recurrent	0	8,094	4,047
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	on going works	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	3,114
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	12,656	6,328
MOYOK HCII	moyok	Programme Conditional Grant - Non Wage Recurrent	0	2,998	1,499
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237605 Moyok Subcounty					
Department: 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	3,164
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	12,656	6,328
KIRIKIHC III	kiriki	Programme Conditional Grant - Non Wage Recurrent	0	11,023	5,511

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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	started on going procurement at award 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	Procurement complete await handover	2,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Head Quarters	Transitional Conditional Grant - Development	EIA conducted	5,000	1,500
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Inspection and Evaluation	Head Quarters	Transitional Conditional Grant - Development	Project for monitoring not started	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	6,328
BINYINY HCIII	binyiny	Programme Conditional Grant - Non Wage Recurrent	0	12,305	6,153
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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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 060 Education					
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	started site handed over to contractor	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	4,880
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

VOTE: 874 Kween District**Quarter 2**

<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: 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	12,576
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Other Transfers from Central Government Uganda Road Fund (URF)	0	40,000	34,112
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
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Casual Labour	within the district	Other Transfers from Central Government Uganda Road Fund (URF)	0	88,320	11,346
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	hqtrs and field work	Other Transfers from Central Government National Oil Seeds Project	0	8,000	8,000

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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: 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: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	headquarters	Programme Conditional Grant - Development	not started	100,000	20,614
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
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	started but not paid for	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	10,913
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	800	200

VOTE: 874 Kween District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 223005 Electricity					
Electricity - Utility Bills	payment at hqtrs	Programme Conditional Grant - Non Wage Recurrent	0	460	230
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	started and on going	4,009	3,400
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	started on going	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	started and on going	2,800	2,172
Feasibility Studies or Screening of Projects Appraisal	all projects in the district	Programme Conditional Grant - Development	started and on going	2,800	0
Item: 225204 Monitoring and Supervision of capital work					
monitoring projects	hq	Programme Conditional Grant - Development	started	3,343	768
monitoring, environmental safe guards and social	headquarters	Programme Conditional Grant - Development	not started until project excution starts	17,771	0
Item: 227001 Travel inland					
Travel Inland - Field Stationery	testing water sources for quality	Programme Conditional Grant - Non Wage Recurrent	40 water sources tested	36,900	10,211
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	fuel purchase under way	Programme Conditional Grant - Non Wage Recurrent	0	720	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	work done payment under way	Programme Conditional Grant - Non Wage Recurrent	0	2,480	0

VOTE: 874 Kween District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 100 Community Based Services					
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
Workshops, Meetings, Seminars - Training (Others)	headquarters	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Management Information Systems (Databases)	headquaters	External Financing United Nations Children Fund (UNICEF)		4,000	0
ICT - Assorted Computer Accessories	headquarters	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarters	External Financing United Nations Children Fund (UNICEF)		150,000	0
Welfare - Assorted Welfare Items	headquatres	External Financing United Nations Children Fund (UNICEF)		70,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	headquaters	External Financing United Nations Children Fund (UNICEF)		8,000	0

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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>
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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: 221011 Printing, Stationery, Photocopying and Binding

Office Supplies - Assorted Binding Materials and Consumables	headquarters	External Financing United Nations Children Fund (UNICEF)		4,000	0
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Item: 227001 Travel inland

Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)		45,000	0
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Travel Inland - Facilitation	headquarters	External Financing United Nations Children Fund (UNICEF)		420,000	0
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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
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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
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Fuel, Oils and Lubricants - Diesel	Headquarters	District Discretionary Equalisation Development Grant		203	0
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VOTE: 874 Kween District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237608 Binyiny Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
monitoring	Health project sites	District Discretionary Equalisation Development Grant		5,501	0
monitoring	headquarses	District Discretionary Equalisation Development Grant		3,347	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLG Assesment	District Discretionary Equalisation Development Grant	LLG performance assesment done	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Discretionary Equalisation Development Grant	LLG performance assesment done	6,551	0
LCIII: 237609 Kwanyiy Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	14,490	7,245
KWANYIY HCIII	nyimei	Programme Conditional Grant - Non Wage Recurrent	0	12,656	6,328
KWORUSHC II	Kworus	Programme Conditional Grant - Non Wage Recurrent	0	6,328	3,164

VOTE: 874 Kween District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237609 Kwanyiy Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKWATA P.S.	kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	10,505	4
KAPLEGEB P.S	kaplegeg	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	on going works	100,000	0
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	3,672	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257512 Kaproron Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320084 Vaccine Administration					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0%	400,000	0
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)	18%	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	4,828
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	31,639
KAPRORON HCIV	kaproron	Programme Conditional Grant - Non Wage Recurrent	0	22,584	11,292
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	DHO's office	District Discretionary Equalisation Development Grant	0%	14,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	KAPRORON HCIV	District Discretionary Equalisation Development Grant	0%	71,185	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257512 Kapraron Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Carpets	DHO's Office	Programme Conditional Grant - Development	0%	3,000	0
Furniture and Fixtures - Chairs	DHO's Office	Programme Conditional Grant - Development	0%	2,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement		District Discretionary Equalisation Development Grant	0%	5,000	0
Budget Output: 320066 Health System Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,980
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHO'S Office Kapraron	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHO's Office Kapraron	Programme Conditional Grant - Non Wage Recurrent	0	2,800	1,900
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items	DHO's Office Kapraron	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	DHO's Office Kapraron	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office Kapraron	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257512 Kaproron Town Council					
Department: 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
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance, Repair and Support Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	3,496
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	3,164
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	Chepsukunya HCII	Programme Conditional Grant - Development	50%	2,000	1,000

VOTE: 874 Kween District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273544 Chepsukunya Town Council					
Department: 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Chepskunya HCII	Programme Conditional Grant - Development	45.6%	2,194	1,000
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chepskunya HCII	Programme Conditional Grant - Development	50%	2,000	1,000
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-kapronon gfs	Programme Conditional Grant - Development	started, procurement at award level	41,271	0

VOTE: 874 Kween District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
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

VOTE: 874 Kween District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1886 Missing Subcounty					
Department: 060 Education					
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