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# Vote:626 Kwanja District

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Kwanja District*

**Date:** 12/11/2018

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

**Vote:626 Kwanja District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	402,000	42,335	11%
Discretionary Government Transfers	4,272,625	1,187,888	28%
Conditional Government Transfers	14,437,835	3,911,344	27%
Other Government Transfers	2,114,576	158,677	8%
Donor Funding	800,000	0	0%
<b>Total Revenues shares</b>	<b>22,027,036</b>	<b>5,300,244</b>	<b>24%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	163,242	49,664	25,100	30%	15%	51%
Internal Audit	92,000	21,000	6,618	23%	7%	32%
Administration	2,478,807	716,684	263,273	29%	11%	37%
Finance	434,952	69,605	40,715	16%	9%	58%
Statutory Bodies	490,740	108,615	38,735	22%	8%	36%
Production and Marketing	1,007,045	291,765	57,953	29%	6%	20%
Health	3,953,752	802,873	533,587	20%	13%	66%
Education	9,527,124	2,547,595	2,222,084	27%	23%	87%
Roads and Engineering	1,261,142	269,439	7,824	21%	1%	3%
Water	553,200	210,289	46,651	38%	8%	22%
Natural Resources	340,665	99,827	61,521	29%	18%	62%
Community Based Services	1,724,365	112,889	72,590	7%	4%	64%
<b>Grand Total</b>	<b>22,027,036</b>	<b>5,300,244</b>	<b>3,376,651</b>	<b>24%</b>	<b>15%</b>	<b>64%</b>
<i>Wage</i>	<i>12,487,265</i>	<i>3,121,816</i>	<i>2,647,649</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Non-Wage Recurrent</i>	<i>3,424,615</i>	<i>847,949</i>	<i>569,755</i>	<i>25%</i>	<i>17%</i>	<i>67%</i>
<i>Domestic Devt</i>	<i>5,315,156</i>	<i>1,330,479</i>	<i>163,247</i>	<i>25%</i>	<i>3%</i>	<i>12%</i>
<i>Donor Devt</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

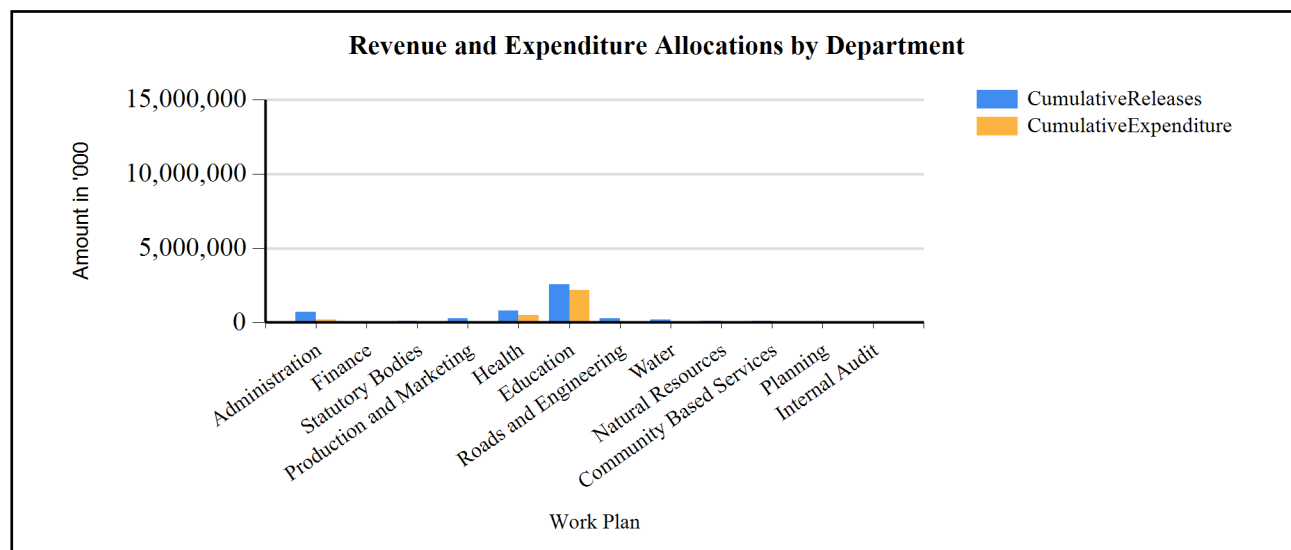
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## Quarter1

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kwania District budgeted for a total of UGX. 22,027,036,000 during the FY 2018/19. The cumulative actual receipts by the end of the quarter stood at UGX. 5,300,244,000 (24%) of the Total budget) and all (100%) was released to the various departments as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 3,911,344,000 (27%), Discretionary Government Transfers at 28% and Other Government Transfers at a paltry 8% owing to lack of transfers from anticipated sources. Locally Raised Revenues performed at 11% while only 0% of Donor Funding was realised due to non-remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts, up to UGX. 1,539,961,000 had been spent (29% of the release in the quarter) by the end of the quarter. The unspent balance was due to the delay in procurement process to execute capital works across sectors and under staffing in most of the sectors. The bulk of the expenditure was for Non-Wage (17%), Wages (6%) and Domestic Development (3%) . In a nutshell, 24% of the budget was released, 7% of the budget spent and 29% of the releases was spent by the end of the quarter.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>402,000</b>	<b>42,335</b>	<b>11 %</b>
Local Services Tax	200,000	20,000	10 %
Business licenses	26,000	13,788	53 %
Liquor licenses	6,000	1,197	20 %
Other licenses	5,000	0	0 %
Advertisements/Bill Boards	50,000	1,550	3 %
Animal & Crop Husbandry related Levies	20,000	1,500	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	600	6 %

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Registration of Businesses	10,000	1,300	13 %
Agency Fees	10,000	0	0 %
Market /Gate Charges	50,000	2,400	5 %
Other Fees and Charges	5,000	0	0 %
Group registration	10,000	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>4,272,625</b>	<b>1,187,888</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	562,709	140,677	25 %
Urban Unconditional Grant (Non-Wage)	37,508	9,377	25 %
District Discretionary Development Equalization Grant	1,410,037	470,012	33 %
Urban Unconditional Grant (Wage)	224,897	56,224	25 %
District Unconditional Grant (Wage)	2,010,728	502,682	25 %
Urban Discretionary Development Equalization Grant	26,747	8,916	33 %
<b>2b.Conditional Government Transfers</b>	<b>14,437,835</b>	<b>3,911,344</b>	<b>27 %</b>
Sector Conditional Grant (Wage)	10,251,641	2,562,910	25 %
Sector Conditional Grant (Non-Wage)	1,463,884	457,325	31 %
Sector Development Grant	1,505,319	501,773	33 %
Transitional Development Grant	1,021,053	340,351	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	48,000	12,000	25 %
Gratuity for Local Governments	147,939	36,985	25 %
<b>2c. Other Government Transfers</b>	<b>2,114,576</b>	<b>158,677</b>	<b>8 %</b>
Northern Uganda Social Action Fund (NUSAF)	912,000	0	0 %
Uganda Road Fund (URF)	762,576	149,250	20 %
Uganda Women Entrepreneurship Program(UWEP)	260,000	832	0 %
Youth Livelihood Programme (YLP)	180,000	8,596	5 %
<b>3. Donor Funding</b>	<b>800,000</b>	<b>0</b>	<b>0 %</b>
United Nations Children Fund (UNICEF)	200,000	0	0 %
Global Fund for HIV, TB & Malaria	200,000	0	0 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	250,000	0	0 %
<b>Total Revenues shares</b>	<b>22,027,036</b>	<b>5,300,244</b>	<b>24 %</b>

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## Quarter1

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	498,944	53,985	11 %	116,055	53,985	47 %
District Production Services	494,967	2,148	0 %	122,813	2,148	2 %
District Commercial Services	13,135	1,820	14 %	2,406	1,820	76 %
<b>Sub- Total</b>	<b>1,007,045</b>	<b>57,953</b>	<b>6 %</b>	<b>241,274</b>	<b>57,953</b>	<b>24 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,196,642	7,824	1 %	299,161	7,824	3 %
District Engineering Services	64,500	0	0 %	16,125	0	0 %
<b>Sub- Total</b>	<b>1,261,142</b>	<b>7,824</b>	<b>1 %</b>	<b>315,286</b>	<b>7,824</b>	<b>2 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,309,949	1,737,873	24 %	1,827,128	1,737,873	95 %
Secondary Education	1,590,898	435,632	27 %	397,434	435,632	110 %
Skills Development	126,560	0	0 %	31,640	0	0 %
Education & Sports Management and Inspection	499,717	48,578	10 %	124,875	48,578	39 %
<b>Sub- Total</b>	<b>9,527,124</b>	<b>2,222,084</b>	<b>23 %</b>	<b>2,381,076</b>	<b>2,222,084</b>	<b>93 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,625,417	500,103	14 %	906,351	500,103	55 %
Health Management and Supervision	328,335	33,484	10 %	81,952	33,484	41 %
<b>Sub- Total</b>	<b>3,953,752</b>	<b>533,587</b>	<b>13 %</b>	<b>988,303</b>	<b>533,587</b>	<b>54 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	553,200	46,651	8 %	138,300	46,651	34 %
Natural Resources Management	340,665	61,521	18 %	85,166	61,521	72 %
<b>Sub- Total</b>	<b>893,865</b>	<b>108,172</b>	<b>12 %</b>	<b>223,466</b>	<b>108,172</b>	<b>48 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,724,365	72,590	4 %	430,091	72,590	17 %
<b>Sub- Total</b>	<b>1,724,365</b>	<b>72,590</b>	<b>4 %</b>	<b>430,091</b>	<b>72,590</b>	<b>17 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,478,807	263,273	11 %	619,702	263,273	42 %
Local Statutory Bodies	490,740	38,735	8 %	122,685	38,735	32 %
Local Government Planning Services	163,242	25,100	15 %	40,210	25,100	62 %
<b>Sub- Total</b>	<b>3,132,790</b>	<b>327,108</b>	<b>10 %</b>	<b>782,597</b>	<b>327,108</b>	<b>42 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	434,952	44,715	10 %	108,738	44,715	41 %
Internal Audit Services	92,000	6,618	7 %	23,000	6,618	29 %
<b>Sub- Total</b>	<b>526,952</b>	<b>51,333</b>	<b>10 %</b>	<b>131,738</b>	<b>51,333</b>	<b>39 %</b>
<b>Grand Total</b>	<b>22,027,036</b>	<b>3,380,651</b>	<b>15 %</b>	<b>5,493,831</b>	<b>3,380,651</b>	<b>62 %</b>

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Quarter1

**Vote:626 Kwanja District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,236,884</b>	<b>302,710</b>	<b>24%</b>	<b>309,221</b>	<b>302,710</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	73,660	18,415	25%	18,415	18,415	100%
District Unconditional Grant (Wage)	558,826	139,706	25%	139,706	139,706	100%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	147,939	36,985	25%	36,985	36,985	100%
Locally Raised Revenues	31,420	4,794	15%	7,855	4,794	61%
Multi-Sectoral Transfers to LLGs_NonWage	152,143	34,586	23%	38,036	34,586	91%
Multi-Sectoral Transfers to LLGs_Wage	224,897	56,224	25%	56,224	56,224	100%
Pension for Local Governments	48,000	12,000	25%	12,000	12,000	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,241,923</b>	<b>413,974</b>	<b>33%</b>	<b>310,481</b>	<b>413,974</b>	<b>133%</b>
District Discretionary Development Equalization Grant	241,923	80,641	33%	60,481	80,641	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Transitional Development Grant	1,000,000	333,333	33%	250,000	333,333	133%
<b>Total Revenues shares</b>	<b>2,478,807</b>	<b>716,684</b>	<b>29%</b>	<b>619,702</b>	<b>716,684</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	783,723	195,931	25%	195,931	195,931	100%
Non Wage	453,161	67,343	15%	113,290	67,343	59%
<b>Development Expenditure</b>						
Domestic Development	1,241,923	0	0%	310,481	0	0%
Donor Development	0	0	0%	0	0	0%

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<b>Total Expenditure</b>	<b>2,478,807</b>	<b>263,273</b>	<b>11%</b>	<b>619,702</b>	<b>263,273</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>39,436</b>	<b>13%</b>			
Wage		0				
Non Wage		39,436				
<b>Development Balances</b>		<b>413,974</b>	<b>100%</b>			
Domestic Development		413,974				
Donor Development		0				
<b>Total Unspent</b>		<b>453,411</b>	<b>63%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, Administration department had realised 716,684,000 (29%) of which Recurrent revenues is 302,710,00 (DUCG (Non-Wage) is 18,415,000, DUCG (wage) 139,706,000, Gratuity for Local 36,985,000, LRR 4,794,000, pension 12,000, Multi sectoral Transfers Non-wage 34,586,000 and wage Multi-sectoral 56,224,000 and Development 413,974,000 (DDEG 80,641,000 and Transitional Dev't Grant 333,333,000 of its annual budget and spent up to 11% of this total. On the other hand, it achieved up to 116% of its quarterly planned budget due to release of all the development grant up to 33% of the annual planned . It however spent up to 263,273,000 (42%) of this outturn during the quarter.

**Reasons for unspent balances on the bank account**

The unspent balance of 63% by the end of the quarter was mainly from the Development Grant due delay in the procurement processes which accrued due to delay in the approval of the Contract Committee for Kwanja District.

**Highlights of physical performance by end of the quarter**

The funds availed during the quarter were spent on monitoring visits and supervision of Sub-counties activates, payroll management and small office equipment, capacity building plan and policy implemented; among others.



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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>434,952</b>	<b>69,605</b>	<b>16%</b>	<b>108,738</b>	<b>69,605</b>	<b>64%</b>
District Unconditional Grant (Non-Wage)	20,000	5,000	25%	5,000	5,000	100%
District Unconditional Grant (Wage)	141,000	35,250	25%	35,250	35,250	100%
Locally Raised Revenues	25,000	5,071	20%	6,250	5,071	81%
Multi-Sectoral Transfers to LLGs_NonWage	248,952	24,284	10%	62,238	24,284	39%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>434,952</b>	<b>69,605</b>	<b>16%</b>	<b>108,738</b>	<b>69,605</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	141,000	10,360	7%	35,250	10,360	29%
Non Wage	293,952	34,355	12%	73,488	34,355	47%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>434,952</b>	<b>44,715</b>	<b>10%</b>	<b>108,738</b>	<b>44,715</b>	<b>41%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,890				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>24,890</b>	<b>36%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Finance department had cumulatively realised SHS. 69,905,000 all of which is recurrent in nature of which DUCG Non wage 5,000,000, DUCG wage SHS. 35,250,000 LRR SHS. 5,071,000 and Multi sectoral Transfers to LLG\_Non wage 24,284,000 of its annual budget which is 64% of the quarterly planned and spent up to 10% of this outturn. On the other hand, it achieved up to 64% of its quarterly planned budget due to less remittance of the Local Revenue in the quarter.

### Reasons for unspent balances on the bank account

The closing balance mainly accrued from wage mainly due to the staffing gap in the department.

### Highlights of physical performance by end of the quarter

Annual Performance Report submitted, Local service tax and other local revenues collected, procurement of small office equipment and LG final accounts submitted to Office of the Auditor General.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>490,740</b>	<b>108,615</b>	<b>22%</b>	<b>122,685</b>	<b>108,615</b>	<b>89%</b>
District Unconditional Grant (Non-Wage)	198,460	49,615	25%	49,615	49,615	100%
District Unconditional Grant (Wage)	236,000	59,000	25%	59,000	59,000	100%
Locally Raised Revenues	56,280	0	0%	14,070	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>490,740</b>	<b>108,615</b>	<b>22%</b>	<b>122,685</b>	<b>108,615</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	236,000	7,416	3%	59,000	7,416	13%
Non Wage	254,740	31,319	12%	63,685	31,319	49%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>490,740</b>	<b>38,735</b>	<b>8%</b>	<b>122,685</b>	<b>38,735</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		51,584				
Non Wage		18,297				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>69,881</b>	<b>64%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, Statutory Bodies had realised only 108,615,000 (22%) all of which is recurrent in nature of which DUCG-Non wage 49,615,000 and DUCG-wage is 59,000,000 of its annual budget and spent 38,735,000 (8%) of it during the quarter. This under performance was due to delay in the formation of the interim Government. On the other hand, it achieved up to 59% of its quarterly budget and spent up to 32% of this outturn during the quarter.

**Reasons for unspent balances on the bank account**

The 64% unspent balance was mainly due to Delay in processing and payment of lower local government councillors allowance/ex-gratia, delay in formation of inter-rim council and boards and commission not formed and therefore not operational.

**Highlights of physical performance by end of the quarter**

The funds were expended on the areas of Council Administration, Procurement and Logistics, among others; on the basis of activities captured in the quarterly work plan. This was however noted to be inadequate given the overarching council mandate and other oversight functions.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>556,926</b>	<b>136,432</b>	<b>24%</b>	<b>127,744</b>	<b>136,432</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	262,000	65,500	25%	65,500	65,500	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,200	0	0%	2,300	0	0%
Sector Conditional Grant (Non-Wage)	158,741	39,685	25%	28,198	39,685	141%
Sector Conditional Grant (Wage)	116,986	29,246	25%	29,246	29,246	100%
<b>Development Revenues</b>	<b>450,119</b>	<b>155,333</b>	<b>35%</b>	<b>113,530</b>	<b>155,333</b>	<b>137%</b>
District Discretionary Development Equalization Grant	40,000	13,333	33%	11,000	13,333	121%
Multi-Sectoral Transfers to LLGs_Gou	345,997	120,626	35%	86,499	120,626	139%
Sector Development Grant	64,122	21,374	33%	16,031	21,374	133%
<b>Total Revenues shares</b>	<b>1,007,045</b>	<b>291,765</b>	<b>29%</b>	<b>241,274</b>	<b>291,765</b>	<b>121%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	378,986	48,000	13%	94,746	48,000	51%
Non Wage	177,941	9,953	6%	32,998	9,953	30%
<b>Development Expenditure</b>						
Domestic Development	450,119	0	0%	113,530	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,007,045</b>	<b>57,953</b>	<b>6%</b>	<b>241,274</b>	<b>57,953</b>	<b>24%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,479</b>	<b>58%</b>			
Wage		46,746				
Non Wage		31,732				
<b>Development Balances</b>		<b>155,333</b>	<b>100%</b>			

**Vote:626 Kwanja District****Quarter1**

Domestic Development	155,333		
Donor Development	0		
<b>Total Unspent</b>	<b>233,812</b>	<b>80%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

Production Department realised a Total of UGX. 291,765,000 in the quarter of which 136,432,000 is recurrent grants and 155,333,000 is development grant and spent a total UGX.57,953,000 of the fund in the quarter

**Reasons for unspent balances on the bank account**

80% unspent balance was mainly due to Late disbursement of funds, delays in the processing funds and most of the staff had not access the payroll so they were not paid.

**Highlights of physical performance by end of the quarter**

Processing and payments of staff salaries, most procurement processes are ongoing, Field activities are ongoing  
Few field activities completed and accounted for.

## Vote:626 Kwanja District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,964,175</b>	<b>740,544</b>	<b>25%</b>	<b>741,044</b>	<b>740,544</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	168,988	42,247	25%	42,247	42,247	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	123,850	30,962	25%	30,962	30,962	100%
Sector Conditional Grant (Wage)	2,661,337	665,334	25%	665,334	665,334	100%
<b>Development Revenues</b>	<b>989,577</b>	<b>62,329</b>	<b>6%</b>	<b>247,263</b>	<b>62,329</b>	<b>25%</b>
District Discretionary Development Equalization Grant	65,000	21,667	33%	16,250	21,667	133%
Donor Funding	800,000	0	0%	200,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	82,487	26,632	32%	20,622	26,632	129%
Sector Development Grant	42,090	14,030	33%	10,391	14,030	135%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,953,752</b>	<b>802,873</b>	<b>20%</b>	<b>988,306</b>	<b>802,873</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,830,325	475,333	17%	707,579	475,333	67%
Non Wage	133,850	31,621	24%	33,462	31,621	94%
<b>Development Expenditure</b>						
Domestic Development	189,577	26,632	14%	47,263	26,632	56%
Donor Development	800,000	0	0%	200,000	0	0%
<b>Total Expenditure</b>	<b>3,953,752</b>	<b>533,587</b>	<b>13%</b>	<b>988,303</b>	<b>533,587</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>233,589</b>	<b>32%</b>			
Wage		232,248				
Non Wage		1,341				

**Vote:626 Kwanja District****Quarter1**

<b>Development Balances</b>	<b>35,697</b>	<b>57%</b>	
Domestic Development	35,697		
Donor Development	0		
<b>Total Unspent</b>	<b>269,286</b>	<b>34%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The Sector received Recurrent grants of 740,544,000 of which Unconditional grant Non-wage was 2,000,000 and Unconditional grant Wage was 42,247,000, Sector conditional grant Non-wage was 30,962,000 and Sector conditional Grant Wage was 665,334,000. Development grant total was 62,329,000 of which DDEG was 21,667,000 and Sector Development grant was 14,030,000.

Of the money received recurrent expenditure wage spent was 475,333,000 (67%) while Non-Wage spent was 31,621,000(95%) While Under Development expenditure, Domestic development spent was 26,632,000 (56%) and Donor spent was 0 (0%) during the Quarter.

**Reasons for unspent balances on the bank account**

Procurement process delayed for PHC Development grant and DDEG  
There was no Contracts committee in place

**Highlights of physical performance by end of the quarter**

OPD New attendance =28946

ANC 4TH Visit=806

IPT1=1697

IPT2=1381

Deliveries=1018

Inpatient admissions=1573

DPT3=1230

VHTs orientation in all subcounties in the district and recruitment of Linkage facilitators in all accredited ART Sites

Surge activities in all ART sites to generate more yield and bring the clients to care.

Capacity building of health workers in key health interventions of TB/HIV, Malaria, Nutrition, Sexual reproductive health, MNCH

Intensified TB Case detection and contact tracing in all Treatment Units catchment areas

Voluntary medical male circumcision in all subcounties in the district

Lab SPARS, TB SARS and WAOS/TWOS were all done in the quarter on time

Integrated Support Supervision conducted during the Quarter



## Vote:626 Kwanja District

## Quarter1

## Education

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>8,676,563</b>	<b>2,264,995</b>	<b>26%</b>	<b>2,168,445</b>	<b>2,264,995</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	15,000	3,750	25%	3,750	3,750	100%
District Unconditional Grant (Wage)	90,000	22,500	25%	22,500	22,500	100%
Locally Raised Revenues	2,000	5,000	250%	500	5,000	1000%
Sector Conditional Grant (Non-Wage)	1,096,245	365,415	33%	273,365	365,415	134%
Sector Conditional Grant (Wage)	7,473,318	1,868,330	25%	1,868,330	1,868,330	100%
<b>Development Revenues</b>	<b>850,561</b>	<b>282,601</b>	<b>33%</b>	<b>212,640</b>	<b>282,601</b>	<b>133%</b>
District Discretionary Development Equalization Grant	65,000	21,667	33%	16,250	21,667	133%
Multi-Sectoral Transfers to LLGs_Gou	87,836	28,359	32%	21,959	28,359	129%
Sector Development Grant	697,724	232,575	33%	174,431	232,575	133%
<b>Total Revenues shares</b>	<b>9,527,124</b>	<b>2,547,595</b>	<b>27%</b>	<b>2,381,085</b>	<b>2,547,595</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,563,318	1,836,689	24%	1,890,822	1,836,689	97%
Non Wage	1,113,245	357,035	32%	277,614	357,035	129%
<b>Development Expenditure</b>						
Domestic Development	850,561	28,359	3%	212,640	28,359	13%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>9,527,124</b>	<b>2,222,084</b>	<b>23%</b>	<b>2,381,076</b>	<b>2,222,084</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		54,140				
Non Wage		17,130				
<b>Development Balances</b>						
Domestic Development		254,241	90%			

**Vote:626 Kwanja District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>325,512</b>	<b>13%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The department received a total of 357,035,000/= as non-wage and spent 278,486,000/= It also received a total wage of 1,864,463,000 and spent a total of 1,836,689,000/=; It also received Locally Raised Revenue of 5000,000 and spent the same amount. Under Development Revenues, department received DDEG of 21,667,000, Multi-Sectoral Transfers to LLGs of 28,359,000, Sector Development Grant of 232,575,000. All the development revenues have not yet been spent due to Procurement Procedures.

**Reasons for unspent balances on the bank account**

1. All the Development plans are still under procurement process. This includes Constructions, Renovations and Purchases of Furnitures and office equipments.

**Highlights of physical performance by end of the quarter**

1. Inspection and Monitoring by the Inspectorate and the DEO done successfully where 57 primary and 6 Secondary schools were inspected twice. While, 19 primary and 3 secondary schools were monitored by the DEO
2. Pupils Optimally participated in Games and Sports especially MDD and Ball games up to the National Level (Ball games-Kabramaido at National level ), (MDD-Oyam at Regional level)

## Vote:626 Kwanja District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>906,576</b>	<b>151,250</b>	<b>17%</b>	<b>226,644</b>	<b>151,250</b>	<b>67%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	134,000	0	0%	33,500	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	762,576	149,250	20%	190,644	149,250	78%
<b>Development Revenues</b>	<b>354,567</b>	<b>118,189</b>	<b>33%</b>	<b>88,642</b>	<b>118,189</b>	<b>133%</b>
District Discretionary Development Equalization Grant	100,000	33,333	33%	25,000	33,333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	254,567	84,856	33%	63,642	84,856	133%
<b>Total Revenues shares</b>	<b>1,261,142</b>	<b>269,439</b>	<b>21%</b>	<b>315,286</b>	<b>269,439</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	134,000	0	0%	33,500	0	0%
Non Wage	772,576	7,824	1%	193,144	7,824	4%
<b>Development Expenditure</b>						
Domestic Development	354,567	0	0%	88,642	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,261,142</b>	<b>7,824</b>	<b>1%</b>	<b>315,286</b>	<b>7,824</b>	<b>2%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>143,426</b>	<b>95%</b>			
Wage		0				
Non Wage		143,426				
<b>Development Balances</b>						
		<b>118,189</b>	<b>100%</b>			
Domestic Development		118,189				
Donor Development		0				
<b>Total Unspent</b>		<b>261,615</b>	<b>97%</b>			

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**Vote:626 Kwanja District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

A; recurrent departmental expenditure of Ugx 151,250,000 was received

B: Government Development grant of Ugx 118,188,903 was received of which 33,333,347 - DDEG & uGX 84,855,556

Total of recurrent grant wage/non-wage and government development ugx 302,938,567 which is 96.08% of the total planned expenditure was sent to engineering department in this quota and total expend is by the end of first quota is 2.3% of the total received in the quota

Details of the expenditures is as highlighted below

District road committee meeting,1721,000/=,verification of the roads to be handled in quota one 1,582,000/=,allowance and facilitation during signing of performance agreement in Kampala,Ugx 1,728,000,office stationary ,329,000,vehicle repair and maintenance ugx 2,170,000.

**Reasons for unspent balances on the bank account**

All these came from operation expenses from URF,.

All the unspent balances was due to:

Being a new district other fund delayed reached into the district general fund accounts due to issue of supplier number.

Lack of contract committee in place delayed the procurement processes.

Most of the engineering activities goes through procurement process and all is in the process.

**Highlights of physical performance by end of the quarter**

Minute of the District road committee meeting filed

Committee Verification report of the roads to be handled in quota one

Annual work plan signed with the Uganda Road fund

office stamps & other office stationary bought.receipt available.

One vehicle repaired to help the engineering department

## Vote:626 Kwanja District

## Quarter1

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,332</b>	<b>54,333</b>	<b>64%</b>	<b>21,333</b>	<b>54,333</b>	<b>255%</b>
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	46,000	45,000	98%	11,500	45,000	391%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	33,332	8,333	25%	8,333	8,333	100%
<b>Development Revenues</b>	<b>467,868</b>	<b>155,956</b>	<b>33%</b>	<b>116,967</b>	<b>155,956</b>	<b>133%</b>
Sector Development Grant	446,815	148,938	33%	111,704	148,938	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>553,200</b>	<b>210,289</b>	<b>38%</b>	<b>138,300</b>	<b>210,289</b>	<b>152%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,000	45,000	98%	11,500	45,000	391%
Non Wage	39,332	1,651	4%	9,833	1,651	17%
<b>Development Expenditure</b>						
Domestic Development	467,868	0	0%	116,967	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>553,200</b>	<b>46,651</b>	<b>8%</b>	<b>138,300</b>	<b>46,651</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>7,682</b>	<b>14%</b>			
Wage		0				
Non Wage		7,682				
<b>Development Balances</b>		<b>155,956</b>	<b>100%</b>			
Domestic Development		155,956				
Donor Development		0				
<b>Total Unspent</b>		<b>163,638</b>	<b>78%</b>			

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## Vote:626 Kwanja District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Water department had cumulatively received UGX. 210,289,000 (representing 38% budget outturn) and spent only 8% on mainly recurrent activities under the key outputs. However, during the quarter, the budget outturn for the department stood at 152% owing to rational allocation from all the grant sources. Of this outturn, up to 34% was spent during the quarter on the various planned interventions. Specifically, UGX. 147,034,422 was received for capital development.

### Reasons for unspent balances on the bank account

78% unspent balance in the bank account was mainly due to Delay in procurement processes, Lack of transport to aid in the implementation of activities, Under staffing in the District Water Office, Late release of funds. and Lack of offices space.

### Highlights of physical performance by end of the quarter

Workplan submitted to the Ministry and approved.

## Vote:626 Kwanja District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>137,341</b>	<b>33,835</b>	<b>25%</b>	<b>34,335</b>	<b>33,835</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	121,985	30,496	25%	30,496	30,496	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	5,356	1,339	25%	1,339	1,339	100%
<b>Development Revenues</b>	<b>203,324</b>	<b>65,991</b>	<b>32%</b>	<b>50,831</b>	<b>65,991</b>	<b>130%</b>
District Discretionary Development Equalization Grant	33,000	11,000	33%	8,250	11,000	133%
Multi-Sectoral Transfers to LLGs_Gou	170,324	54,991	32%	42,581	54,991	129%
<b>Total Revenues shares</b>	<b>340,665</b>	<b>99,827</b>	<b>29%</b>	<b>85,166</b>	<b>99,827</b>	<b>117%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	121,985	5,430	4%	30,496	5,430	18%
Non Wage	15,356	1,100	7%	3,839	1,100	29%
<b>Development Expenditure</b>						
Domestic Development	203,324	54,991	27%	50,831	54,991	108%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>340,665</b>	<b>61,521</b>	<b>18%</b>	<b>85,166</b>	<b>61,521</b>	<b>72%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>27,305</b>	<b>81%</b>			
Wage		25,066				
Non Wage		2,239				
<b>Development Balances</b>		<b>11,000</b>	<b>17%</b>			
Domestic Development		11,000				
Donor Development		0				
<b>Total Unspent</b>		<b>38,305</b>	<b>38%</b>			

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**Vote:626 Kwanja District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

The department received 1,339,000 for sector conditional grant, 2,000,000 from the District unconditional grant, 11,000,000 from DDEG.

we have spent 1,339,000 received and used for Sector Planned activities, The 2,000,000 and 11,000,000 for District unconditional grant and DDEG respective have not been used and is still in the District account.

**Reasons for unspent balances on the bank account**

Delayed processing of funds and the delays procurement due to lack of contracts committee which has been established of late.

**Highlights of physical performance by end of the quarter**

The community have trained on wetland management,

Monitoring and meeting the environmental communities of Aboko to solve wetland conflicts.



## Vote:626 Kwanja District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,390</b>	<b>50,198</b>	<b>24%</b>	<b>51,848</b>	<b>50,198</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	138,929	34,732	25%	34,732	34,732	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,102	1,875	15%	3,025	1,875	62%
Sector Conditional Grant (Non-Wage)	46,360	11,590	25%	11,590	11,590	100%
<b>Development Revenues</b>	<b>1,516,974</b>	<b>62,692</b>	<b>4%</b>	<b>378,244</b>	<b>62,692</b>	<b>17%</b>
Multi-Sectoral Transfers to LLGs_Gou	164,974	53,264	32%	41,244	53,264	129%
Other Transfers from Central Government	1,352,000	9,427	1%	337,000	9,427	3%
<b>Total Revenues shares</b>	<b>1,724,365</b>	<b>112,889</b>	<b>7%</b>	<b>430,091</b>	<b>112,889</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,929	15,450	11%	34,732	15,450	44%
Non Wage	68,462	3,875	6%	17,115	3,875	23%
<b>Development Expenditure</b>						
Domestic Development	1,516,974	53,264	4%	378,243	53,264	14%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,724,365</b>	<b>72,590</b>	<b>4%</b>	<b>430,091</b>	<b>72,590</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>30,872</b>	<b>62%</b>			
Wage		19,282				
Non Wage		11,590				
<b>Development Balances</b>		<b>9,427</b>	<b>15%</b>			
Domestic Development		9,427				
Donor Development		0				
<b>Total Unspent</b>		<b>40,299</b>	<b>36%</b>			

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**Vote:626 Kwanja District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, Community Based Services department had cumulative budget outturn of only Shs. 112,889,000 of which Recurrent allocation was 50,198,000 and development allocation was 62,692,000 and spent 72,590,000 of the outturn in the quarter. This shortfall was due to lack of remittance from Other Government Transfers particularly SAGE which remitted only operational funds and yet it formed the bulk of the department budget. However, its quarterly budget outturn stood at 26% with up to 17% was spent during the quarter.

**Reasons for unspent balances on the bank account**

36% unspent balance was mainly due to delay in the processing of funds and staffing gaps in the department

**Highlights of physical performance by end of the quarter**

Children settled, FAL instructors trained, community sanitize on the district development projects.

## Vote:626 Kwanja District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,000</b>	<b>36,250</b>	<b>29%</b>	<b>30,750</b>	<b>36,250</b>	<b>118%</b>
District Unconditional Grant (Non-Wage)	50,000	12,500	25%	12,500	12,500	100%
District Unconditional Grant (Wage)	71,000	17,750	25%	17,750	17,750	100%
Locally Raised Revenues	2,000	6,000	300%	500	6,000	1200%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>40,242</b>	<b>13,414</b>	<b>33%</b>	<b>9,461</b>	<b>13,414</b>	<b>142%</b>
District Discretionary Development Equalization Grant	40,242	13,414	33%	9,461	13,414	142%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>163,242</b>	<b>49,664</b>	<b>30%</b>	<b>40,211</b>	<b>49,664</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	71,000	6,600	9%	17,750	6,600	37%
Non Wage	52,000	18,500	36%	13,000	18,500	142%
<b>Development Expenditure</b>						
Domestic Development	40,242	0	0%	9,460	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>163,242</b>	<b>25,100</b>	<b>15%</b>	<b>40,210</b>	<b>25,100</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,150</b>	<b>31%</b>			
Wage		11,150				
Non Wage		0				
<b>Development Balances</b>		<b>13,414</b>	<b>100%</b>			
Domestic Development		13,414				
Donor Development		0				

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<b>Total Unspent</b>	<b>24,564</b>	<b>49%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, planning department had cumulatively achieved only Shs. 49,664,000 (30%) of which DUCG wage was 12,500,000, LRR was Shs. 6,000,000 and DUCG wage was 17,750,000 and Development grant was 13,414,000 of the budget outturn and spent up to 25,100,000 (15%) of this outturn; the low performance was attributed to the staffing gap in the planning department; however, the quarterly budget outturn stood at 124% although 62% was spent.

**Reasons for unspent balances on the bank account**

The available funds were mainly spent on recurrent activities although 31% unspent under the recurrent grant was due to the staffing gap and 100% development balance was due to delay in the opening up of the Bank Account for the DDEG Funds.

**Highlights of physical performance by end of the quarter**

The available funds was used to facilitate technical staff for the regional budget consultative workshop, monitoring and supervision of all development investments and production of quarterly performance reports including producing minutes of DTPC.

## Vote:626 Kwanja District

## Quarter1

## Internal Audit

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,000</b>	<b>21,000</b>	<b>23%</b>	<b>23,000</b>	<b>21,000</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	42,000	10,500	25%	10,500	10,500	100%
District Unconditional Grant (Wage)	42,000	10,500	25%	10,500	10,500	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>92,000</b>	<b>21,000</b>	<b>23%</b>	<b>23,000</b>	<b>21,000</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	42,000	1,439	3%	10,500	1,439	14%
Non Wage	50,000	5,179	10%	12,500	5,179	41%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,000</b>	<b>6,618</b>	<b>7%</b>	<b>23,000</b>	<b>6,618</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>14,382</b>	<b>68%</b>			
Wage		9,061				
Non Wage		5,321				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,382</b>	<b>68%</b>			

## Summary of Workplan Revenues and Expenditure by Source

Audit Department received a total of UGX. 21,000,000 in the quarter of which wage. 10,500,000 was released in the quarter and 1,439,277 was spent on salary. Non. wage shs 10,500,000 was released in the quarter and 5,179,000 was spent.

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Quarter1

### Reasons for unspent balances on the bank account

A balance of 9,060,723/= is unspent due to under staffing in the department.

The department intent to procure one motor cycle however, there is delay in the procurement formation.

### Highlights of physical performance by end of the quarter

Quarterly audit report produced, Hand over reports produced  
workshop report produced

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## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procured	Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procured		Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procure	Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procured
211101 General Staff Salaries	558,826	139,706	25 %		139,706
211103 Allowances	4,000	3,970	99 %		3,970
221002 Workshops and Seminars	2,000	1,441	72 %		1,441
221011 Printing, Stationery, Photocopying and Binding	4,000	1,250	31 %		1,250
221012 Small Office Equipment	800	264	33 %		264
223005 Electricity	720	0	0 %		0
223006 Water	600	0	0 %		0
227001 Travel inland	6,680	1,718	26 %		1,718
227004 Fuel, Lubricants and Oils	16,000	5,456	34 %		5,456
Wage Rect:	558,826	139,706	25 %		139,706
Non Wage Rect:	34,800	14,099	41 %		14,099
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	593,626	153,805	26 %		153,805
Reasons for over/under performance: Spent more than the quarterly allocation for allowances, for the allocation was inadequate					
<b>Output : 138102 Human Resource Management Services</b>					
N/A					
Non Standard Outputs:	Pension and Gratuity of staff paid; Staff payroll printed, Office stationaries purchased Office photocopier purchased	Pension and Gratuity of staff not paid; Staff payroll not printed, Office stationaries not purchased, and Office photocopier not purchased		Pension and Gratuity of staff paid; Staff payroll printed, Office stationaries purchased Office photocopier purchased	Pension and Gratuity of staff not paid; Staff payroll not printed, Office stationaries not purchased, and Office photocopier not purchased
212105 Pension for Local Governments	48,000	0	0 %		0

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## Quarter1

212107	Gratuity for Local Governments	147,939	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004	Fuel, Lubricants and Oils	661	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	197,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	197,000	0	0 %	0

Reasons for over/under performance: Long procurement processes has delayed the procurement of computers and its appliances to print the payroll and undertake other secretarial services

**Output : 138103 Capacity Building for HLG**

N/A

Non Standard Outputs:	Heads of department, staff and politicians&nbsp; trained on legislation and law making;  Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Newly appointed Staff Inducted; Staff supported for short courses.	Planned activities such as training of Heads of department, and politicians on legislation and law making not executed and no Newly appointed Staff Inducted; 5 Staff facilitated to attend a training organised by Min of PS in Kampala	Heads of department, staff and politicians trained on legislation and law making; Programme coordinators; Newly appointed Staff Inducted; Staff supported for short courses.	Planned activities such as training of Heads of department, and politicians on legislation and law making not executed and no Newly appointed Staff Inducted; 5 Staff facilitated to attend a training organised by Min of PS in Kampala
221003 Staff Training	20,000	2,740	14 %	2,740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	2,740	14 %	2,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	2,740	14 %	2,740

Reasons for over/under performance: staff recruitment and induction couldn't be carried out because of the absent of District Service Commission

**Output : 138104 Supervision of Sub County programme implementation**

N/A

Non Standard Outputs:	Sub-county programme implementation effectively supervised and monitored at all levels.	01 Joint support supervision & monitoring of Sub County activities carried out	Sub-county programme implementation effectively supervised and monitored at all levels.	01 Joint support supervision & monitoring of Sub County activities carried out
211103 Allowances	2,000	1,370	69 %	1,370
221011 Printing, Stationery, Photocopying and Binding	600	210	35 %	210



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## Quarter1

227004 Fuel, Lubricants and Oils	1,800	285	16 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,865	42 %	1,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	1,865	42 %	1,865

Reasons for over/under performance: Expenditure went above the quarterly allocation due to inadequate allocation in the approved budget. Re-allocations will be done from other votes to cater for the remaining quarters

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	No activity implemented in Q1. Planned activities to be rolled to Q2	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	No activity implemented in Q1. Planned activities to be rolled to Q2
211103 Allowances	1,401	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	400	0	0 %	0
221010 Special Meals and Drinks	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,001	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,001	0	0 %	0

Reasons for over/under performance: Stringent procurement guidelines didn't allow the purchase of equipments for Data/ information collection and management at all levels for evidence-based decision making and policy debates

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumb oots, gloves, wheelbar rows, fillers, basins, jericans, laundry soap, office carpet, dust bins, chairs, locks curtains) and payment of wages for cleaners and porters	- District premises cleaned and maintained; - small operation equipment purchased and payment of wages for cleaners and porters paid for the month of Jul - Sept	District premises cleaned and maintained; small operation equipment purchased and payment of wages for cleaners and porters	- District premises cleaned and maintained; - small operation equipment purchased and payment of wages for cleaners and porters paid for the month of Jul - Sept
211103 Allowances	4,200	2,400	57 %	2,400

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## Quarter1

221012 Small Office Equipment	958	491	51 %	491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,158	2,891	56 %	2,891
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,158	2,891	56 %	2,891

Reasons for over/under performance: Expenditures exceeded planned budget in the quarter due to inadequate allocation to the unit in the quarter

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards,   Pay change forms for employees updated;   New employees accessed the payroll, staff salaries paid monthly;	Pay change reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;	Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;	Pay change reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly;
211103 Allowances	4,000	3,235	81 %	3,235
221011 Printing, Stationery, Photocopying and Binding	3,000	1,490	50 %	1,490
227004 Fuel, Lubricants and Oils	1,660	1,520	92 %	1,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,660	6,245	72 %	6,245
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,660	6,245	72 %	6,245

Reasons for over/under performance: Some challenges were, and still being met in accessing some staff in the payroll. Printing of pay slips and payroll not very effective due to inadequate equipments and facilities

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required
211103 Allowances	1,200	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	734	61 %	734
221012 Small Office Equipment	4,000	994	25 %	994

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## Quarter1

227001	Travel inland	1,600	120	7 %	120
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,848	18 %	1,848
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	1,848	18 %	1,848
Reasons for over/under performance:		Poor office accommodation and lack of book shelves and file cabinets for efficient records management lacking, for these items have not yet been purchased			
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:		Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data collected and managed at all levels for evidence-based decision making and policy debates
211103	Allowances	1,200	680	57 %	680
222003	Information and communications technology (ICT)	3,800	1,855	49 %	1,855
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	2,535	51 %	2,535
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	2,535	51 %	2,535
Reasons for over/under performance:		None			
<b>Output : 138113 Procurement Services</b>					
N/A					
Non Standard Outputs:		Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs	Printing of the Bid documents and submission of the procurement plan to PPDA	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs	Printing of the Bid documents and submission of the procurement plan to PPDA
211103	Allowances	1,500	360	24 %	360
221001	Advertising and Public Relations	3,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	23	0 %	23
227004	Fuel, Lubricants and Oils	1,500	152	10 %	152
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	535	5 %	535
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,000	535	5 %	535
Reasons for over/under performance:		Delayed formation of the Contract Committee			

## Vote:626 Kwanja District

## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	First phase of main administration block finished, ICT equipment procured for the different offices under Administration and Finance, house plane produced, renovation of district offices done and office furniture procured	No activity implemented in the quarter		First phase of council block finished, ICT equipment procured for the different offices under Administration and Finance, house plane produced, renovation of district offices done and office furniture procured	No activity implemented in the quarter
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312101 Non-Residential Buildings	820,000	0	0 %		0
312201 Transport Equipment	170,000	0	0 %		0
312202 Machinery and Equipment	44,000	0	0 %		0
312203 Furniture & Fixtures	48,923	0	0 %		0
312213 ICT Equipment	40,000	0	0 %		0
312302 Intangible Fixed Assets	59,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,241,923	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,241,923	0	0 %		0
Reasons for over/under performance: Delay in the opening up of the DDEG Account and the approval of the Contract committee for the district					
Total For Administration : Wage Rect:	558,826	139,706	25 %		139,706
Non-Wage Reccurent:	301,018	32,757	11 %		32,757
GoU Dev:	1,241,923	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	2,101,767	172,464	8.2 %		172,464

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
N/A					
Non Standard Outputs:	Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.	staff salaries paid monthly financial report produced		Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.	staff salaries paid monthly financial report produced
211101 General Staff Salaries	141,000	10,360	7 %		10,360
211103 Allowances	2,000	1,000	50 %		1,000
221002 Workshops and Seminars	2,000	500	25 %		500
221003 Staff Training	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	800	1,200	150 %		1,200
221008 Computer supplies and Information Technology (IT)	1,200	800	67 %		800
221011 Printing, Stationery, Photocopying and Binding	1,800	800	44 %		800
221014 Bank Charges and other Bank related costs	0	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
228002 Maintenance - Vehicles	2,200	0	0 %		0
Wage Rect:	141,000	10,360	7 %		10,360
Non Wage Rect:	13,000	4,300	33 %		4,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	154,000	14,660	10 %		14,660
Reasons for over/under performance:	None				
Output : 148102 Revenue Management and Collection Services					
N/A					

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Non Standard Outputs:	Local Service Tax Collected from eligible payers Potential revenue sources identified and tax	mobilization, collection and Verification for Revenue undertaken in 5 Sub counties.	Local Service Tax Collected from eligible payers Potential revenue sources identified and tax	mobilization, collection and Verification for Revenue undertaken in 5 Sub counties.
211103 Allowances	3,900	1,240	32 %	1,240
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
221012 Small Office Equipment	1,300	446	34 %	446
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,000	790	79 %	790
227004 Fuel, Lubricants and Oils	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,476	25 %	2,476
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,476	25 %	2,476

Reasons for over/under performance: Low interest in payment of the local revenue by the community.  
Poor roads within the Sub counties

**Output : 148103 Budgeting and Planning Services**

N/A				
Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	still in progress	Lower Local Government stakeholders consulted on the budgeting and planning processes.	still in progress
221011 Printing, Stationery, Photocopying and Binding	2,500	838	34 %	838
221012 Small Office Equipment	3,000	0	0 %	0
221014 Bank Charges and other Bank related costs	0	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	838	12 %	838
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	838	12 %	838

Reasons for over/under performance: none

**Output : 148104 LG Expenditure management Services**

N/A				
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Non Standard Outputs:		Submission of Draft Final Accounts by 31/09/2018&nbsp;to Auditor Generals Office. Submission of Annual Performance report to Council by 10/01/2019. Date of Last Board of Survey by 30/06/2018 . Financial Reports Submitted to Executive on time.	Financial report submitted	Financial Reports Submitted to Executive on time.	Financial report submitted
221009	Welfare and Entertainment	1,600	500	31 %	500
221011	Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
227001	Travel inland	1,400	116	8 %	116
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,366	34 %	1,366
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,000	1,366	34 %	1,366
Reasons for over/under performance:		lack of laptop for typing report			
<b>Output : 148105 LG Accounting Services</b>					
N/A					
Non Standard Outputs:		Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.	Accounting books purchased	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.	Accounting books purchased
221002	Workshops and Seminars	1,920	0	0 %	0
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221012	Small Office Equipment	10	0	0 %	0
222003	Information and communications technology (ICT)	200	50	25 %	50
223005	Electricity	500	145	29 %	145
224004	Cleaning and Sanitation	600	0	0 %	0
227001	Travel inland	1,200	640	53 %	640
228002	Maintenance - Vehicles	570	256	45 %	256
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,091	18 %	1,091
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,000	1,091	18 %	1,091

## Vote:626 Kwanja District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: some books are expensive					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured.	None		None	None
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: None					
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Developing the skills and knowledge of finance staffs in financial management system.			Developing the skills and knowledge of finance staffs in financial management system.	
221003 Staff Training	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:					
Total For Finance : Wage Rect:	141,000	10,360	7 %		10,360
Non-Wage Reccurent:	45,000	10,071	22 %		10,071
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	186,000	20,431	11.0 %		20,431



**Vote:626 Kwanja District****Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	6 council minutes produced,council and committee meetings held both at the district and sub county headquarters,council emolument paid,new councilors inducted,small office equipment procured and office effectively run.	Two council meeting held,two sectoral committee meeting held, two minutes for council and sectorral committee in place		1 Council meeting and minutes produced, statutory department effectively managed and Salaries paid,	Two council meeting held,two sectoral committee meeting held, two minutes for council and sectorral committee in place
211101 General Staff Salaries	236,000	7,416	3 %		7,416
211103 Allowances	101,400	10,106	10 %		10,106
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221012 Small Office Equipment	6,000	2,491	42 %		2,491
227001 Travel inland	6,000	2,106	35 %		2,106
227004 Fuel, Lubricants and Oils	840	0	0 %		0
Wage Rect:	236,000	7,416	3 %		7,416
Non Wage Rect:	120,740	14,703	12 %		14,703
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	356,740	22,119	6 %		22,119
Reasons for over/under performance:	no challenge experienced.				
Output : 138202 LG procurement management services					
N/A					

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## Quarter1

Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	purchase of stationary for printing bid documents	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	purchase of stationary for printing bid documents.
211103 Allowances	2,000	0	0 %	0
221001 Advertising and Public Relations	8,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	898	9 %	898
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	898	3 %	898
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	898	3 %	898

Reasons for over/under performance: contract committee not in place explaining under utilization of allocation for the quarter.

**Output : 138203 LG staff recruitment services**

N/A				
Non Standard Outputs:	new district&nbsp;service commission established and inducted.		Dsc will be established.	
221001 Advertising and Public Relations	5,400	0	0 %	0
221004 Recruitment Expenses	20,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	0	0 %	0

Reasons for over/under performance: No activity implemented for district service.

**Output : 138204 LG Land management services**

N/A				
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## Vote:626 Kwanja District

## Quarter1

Non Standard Outputs:	Land board committee formed,trained people on land management ,quarterly meetings also held.	Allowance paid to Aduku town council land committee for demarcating the land where the district Allowance paid to Aduku town council land committee for demarcating the land where the district head quarters will be built	land board committee formed .	Allowance paid to Aduku town council land committee for demarcating the land where the district headquarters will be built.
211103 Allowances	10,000	880	9 %	880
221010 Special Meals and Drinks	1,000	620	62 %	620
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,500	28 %	4,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	4,500	28 %	4,500

Reasons for over/under performance: district land board not in place explaining under performance of the allocation.

**Output : 138205 LG Financial Accountability**

N/A	PAC meetings held, Quarterly monitoring done and reports submitted	Allowances and travel inland paid.Allowances and travel inland paid.	PAC meetings held, Quarterly monitoring done and reports submitted	Allowances and travel inland paid.
211103 Allowances	6,400	710	11 %	710
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	3,520	3,402	97 %	3,402
227004 Fuel, Lubricants and Oils	1,680	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	4,112	26 %	4,112
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	4,112	26 %	4,112

Reasons for over/under performance: several travels were made to the ministry for consultation

**Output : 138206 LG Political and executive oversight**

N/A
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## Vote:626 Kwanja District

## Quarter1

Non Standard Outputs:	Quarterly community mobilization in lower level governments, monitoring of all developmental programs in all sub counties	Allowances paid,hire of venue made for two times, vehicle fueled .	monitoring to be conducted	Allowances paid,hire of venue made for two times, vehicle fueled .
211103 Allowances	8,000	1,840	23 %	1,840
221005 Hire of Venue (chairs, projector, etc)	2,000	432	22 %	432
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	152	8 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,424	15 %	2,424
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	2,424	15 %	2,424
Reasons for over/under performance: No challenge encountered.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	Holding quarterly committee meetings, production of minutes, implementing relevant council resolutions.		meetings to be held and council resolutions made	allowances paid to committee members ,hall hired.
211103 Allowances	16,000	3,295	21 %	3,295
221005 Hire of Venue (chairs, projector, etc)	4,000	1,387	35 %	1,387
221011 Printing, Stationery, Photocopying and Binding	8,540	0	0 %	0
222001 Telecommunications	400	0	0 %	0
227004 Fuel, Lubricants and Oils	1,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,682	16 %	4,682
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	4,682	16 %	4,682
Reasons for over/under performance: the performance is still commensurate with the activities undertaken.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>236,000</i>	<i>7,416</i>	<i>3 %</i>	<i>7,416</i>
<i>Non-Wage Recurrent:</i>	<i>254,740</i>	<i>31,319</i>	<i>12 %</i>	<i>31,319</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>490,740</i>	<i>38,735</i>	<i>7.9 %</i>	<i>38,735</i>

## Vote:626 Kwanja District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	General staff salaries paid	processing staff salaries		General staff salaries paid	processing staff salaries
211101 General Staff Salaries	378,986	48,000	13 %		48,000
Wage Rect:	378,986	48,000	13 %		48,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	378,986	48,000	13 %		48,000
Reasons for over/under performance: many staffs have not yet access payroll					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	  Quarterly meeting held ,capacity building workshop for extension staff accomplish, quarterly supervision and technical backstopping, farmers and extension workers linked to ZADI, NARO and other good innovation area.  All national work shop and training courses attended, quarterly supervision and monitoring by district leaders allowances per diem and fuel to staff paid vehicle l and motor cycle maintained office stationaries good staff welfare.	quarterly planning meetings held quarterly monitoring done supervision and technical backstopping done linking extension workers to NARO		Quarterly meeting held ,capacity building workshop for extension staff accomplish, quarterly supervision and technical backstopping, farmers and extension workers linked to ZADI, NARO and other good innovation area.  All national work shop and training courses attended, quarterly supervision and monitoring by district leaders allowances per diem and fuel to staff paid vehicle l and motor cycle maintained office stationaries good staff welfare.	quarterly planning meetings held quarterly monitoring done supervision and technical backstopping done linking extension workers to NARO
211103 Allowances	33,057	0	0 %		0
221002 Workshops and Seminars	9,132	750	8 %		750
221005 Hire of Venue (chairs, projector, etc)	780	0	0 %		0
221007 Books, Periodicals & Newspapers	1,040	0	0 %		0
221009 Welfare and Entertainment	2,496	0	0 %		0

**Vote:626 Kwanja District****Quarter1**

221011 Printing, Stationery, Photocopying and Binding	2,152	197	9 %	197
221012 Small Office Equipment	2,496	0	0 %	0
224006 Agricultural Supplies	7,970	0	0 %	0
227001 Travel inland	11,119	2,038	18 %	2,038
227004 Fuel, Lubricants and Oils	42,644	3,000	7 %	3,000
228004 Maintenance – Other	7,072	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,958	5,985	5 %	5,985
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,958	5,985	5 %	5,985

Reasons for over/under performance: late disbursement of funds  
delay in processing funds

**Programme : 0182 District Production Services****Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Eight units of irrigation system procured for farmers .&nbsp;nbsp;nbsp;	No activities took place		No activities took place
211103 Allowances	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: delay in processing funds

**Output : 018202 Cross cutting Training (Development Centres)**

N/A				
Non Standard Outputs:	Training on general agricultural productivity and integrated agriculture conducted&nbsp;nbsp;nbsp;	No activities done activities pushed for next quarter		No activities done activities pushed for next quarter
211103 Allowances	1,600	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %	0
221010 Special Meals and Drinks	2,000	0	0 %	0

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## Quarter1

221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: money arrived late				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	Mobilization and sensitization of farmers groups	no activity took place	Mobilization and sensitization of farmers groups	no activity took place
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: late disbursement of funds				
<b>Output : 018204 Fisheries regulation</b>				
N/A				
Non Standard Outputs:	2 fish ponds and,2 fish tanks constructed.  1 sampling gear procured .	no activities took place		no activities took place
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
224006 Agricultural Supplies	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: delay in processing funds				
<b>Output : 018205 Crop disease control and regulation</b>				
N/A				
Non Standard Outputs:	&nbsp;Quarterly pest and disease surveillance&nbsp; conducted q	no activity took place	pest and disease surveillance conducted	no activity took place
211103 Allowances	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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## Quarter1

227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: delay in processing funds

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	Agricultural data compiled and disseminated; bsp;	training on agricultural data	Agricultural data compiled and disseminated.	training on agricultural data
211103 Allowances	500	500	100 %	500
221002 Workshops and Seminars	800	800	100 %	800
221010 Special Meals and Drinks	600	600	100 %	600
221011 Printing, Stationery, Photocopying and Binding	248	248	100 %	248
227004 Fuel, Lubricants and Oils	1,501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,649	2,148	59 %	2,148
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,649	2,148	59 %	2,148

Reasons for over/under performance: no challenge

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A				
Non Standard Outputs:	one honey processing equipment, 46 KTB hives, 102 tsetse traps procured		102 tsetse traps procured	
211103 Allowances	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

**Output : 018208 Sector Capacity Development**

N/A				
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## Vote:626 Kwanja District

## Quarter1

Non Standard Outputs:	30 bulls,15000 fingerlings,50 bags of fish starter feeds procured using DDEG grant. 8 units of irrigation system ,25 ox-ploughs, 2 water pumps,and one laptop computer procured using PMG grant District fry center at Inomo Sub county renovated and operationalised .	no activity done	one laptop computer procured using PMG grant	no activity done
211103 Allowances	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	999	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,999	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,999	0	0 %	0
Reasons for over/under performance:	delay in procurement processes			

## Capital Purchases

## Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	30 Ox-en, 8improved bulls, 15,000 fingerings, 46 KTB beehives and25 ox-plough procured and distributed to farmers: purchased of fish feeds, 8 units of irrigation kits procured, 102 tesetese fly traps procured, 2 demo. fish tanks and pone put in place, sampling gear purchased, office furniture procured, honey processing equipment procured, 2 water pumps procured, 5 fish frying center renovated and 1 laptop computer procured for the DPMO	no activity implemented	1 laptop computer procured for the DPMO and office furniture procured,	no activity implemented

**Vote:626 Kwanja District****Quarter1**

312104 Other Structures	73,022	0	0 %	0
312202 Machinery and Equipment	16,000	0	0 %	0
312211 Office Equipment	350	0	0 %	0
312213 ICT Equipment	2,750	0	0 %	0
312301 Cultivated Assets	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,122	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	104,122	0	0 %	0

Reasons for over/under performance: delay in procurement processes

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

N/A				
Non Standard Outputs:	No of business issued with trade licence&nbsp;	Market linkages of farmers		Market linkages of farmers
211103 Allowances	1,000	430	43 %	430
221001 Advertising and Public Relations	1,240	95	8 %	95
221002 Workshops and Seminars	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,525	38 %	1,525
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,525	38 %	1,525

Reasons for over/under performance: None

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	relevant information collected and disseminated&nbsp;	no activity done	weekly market information,reports collected and disseminated	no activity done
211103 Allowances	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: delay in processing funds				
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	No of co-operatives assisted in registration, groups mobilization, supervised and audited.	no activity done	20 community field visits	no activity done
211103 Allowances	440	0	0 %	0
221002 Workshops and Seminars	1,300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	219	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227004 Fuel, Lubricants and Oils	476	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,635	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,635	0	0 %	0
Reasons for over/under performance: delay in processing funds				
<b>Output : 018305 Tourism Promotional Services</b>				
N/A				
Non Standard Outputs:	No&nbsp; and name of new tourism site identified,name of hospitality facilities (lodges hotels and restaurants.&nbsp;	no activity done	New tourism site identified,name of hospitality facilities (lodges hotels and restaurants)	no activity done
211103 Allowances	625	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	75	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: delay in processing funds				

**Vote:626 Kwanja District****Quarter1****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018306 Industrial Development Services</b>					
N/A					
Non Standard Outputs:	Opportunities identified for industrial development. Producer groups identified for collective value addition within the district	no activity done		Opportunities identified for industrial development. Producer groups identified for collective value addition within the district	no activity done
211103 Allowances	820	0	0 %		0
221010 Special Meals and Drinks	78	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	102	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: delay in processing funds					
<b>Output : 018308 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	No of office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment.	small office equipment procured		office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment.	small office equipment procured
211103 Allowances	1,240	0	0 %		0
221007 Books, Periodicals & Newspapers	192	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	144	45	31 %		45
221012 Small Office Equipment	350	250	71 %		250
222001 Telecommunications	574	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	295	12 %		295
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	295	12 %		295

# Vote:626 Kwanja District

## Quarter1

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: no challenge					
<i>Total For Production and Marketing : Wage Rect:</i>	378,986	48,000	13 %		48,000
<i>Non-Wage Reccurent:</i>	168,741	9,953	6 %		9,953
<i>GoU Dev:</i>	104,122	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	651,849	57,953	8.9 %		57,953

## Vote:626 Kwanja District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:		Payment of Staff Salaries in the District Health department and Lower level health facilities		N/A	Payment of Staff Salaries in the District Health department and Lower level health facilities
211101 General Staff Salaries	2,661,337	475,333	18 %		475,333
Wage Rect:	2,661,337	475,333	18 %		475,333
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,661,337	475,333	18 %		475,333
Reasons for over/under performance: Some staff missed salaries during the three months of the quarter					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
N/A					
Non Standard Outputs:	Minimum Healthcare package provided	Immunisation outreaches conducted, health education and promotion Provided, Administrative costs met Maintainance and repairs done, Support supervision conducted		Immunisation outreaches conducted, Health education and promotion provided, Sanitation maintained, Administrative costs met	Immunisation outreaches conducted, health education and promotion Provided, Administrative costs met Maintainance and repairs done, Support supervision conducted
291001 Transfers to Government Institutions	8,473	2,118	25 %		2,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,473	2,118	25 %		2,118
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,473	2,118	25 %		2,118
Reasons for over/under performance: Lack of transport for immunisation outreaches in the catchment areas of the health centres Most of the staff houses and OPD buildings need renovation but there is little allocation for PHC Development					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
N/A					

**Vote:626 Kwanja District****Quarter1**

Non Standard Outputs:	Minimum healthcare package provided	Staff Salaries were paid promptly in the three months PHC Grant were all transferred to health facilities Minimum Health care package provided in all health facilities during the Quarter Sanitation and hygiene maintained in all health facilities	Staff at the lower health facilities paid salaries, PHC transferred to lower health facilities & Minimum healthcare package provided	Staff Salaries were paid promptly in the three months PHC Grant were all transferred to health facilities Minimum Health care package provided in all health facilities during the Quarter Sanitation and hygiene maintained in all health facilities
263106 Other Current grants	250,000	0	0 %	0
263206 Other Capital grants	550,000	0	0 %	0
291001 Transfers to Government Institutions	90,607	22,652	25 %	22,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,607	22,652	25 %	22,652
Gou Dev:	0	0	0 %	0
Donor Dev:	800,000	0	0 %	0
Total:	890,607	22,652	3 %	22,652

Reasons for over/under performance: Lack of enough staff accomodation in most facilities and this is due to low PHC Development that health department is recieving  
Some staffs did not recieve salary during the quarter  
Some two facilities like Apire HC III and Aninolal are not yet recieving Essensial Medicines from NMS  
Aninolal HC II is not recieving PHC Grant Non Wage  
Some facilities like Apire HC III and Chawente HC III did not recieve GAVI motorcycles making outreach activities difficult to conduct  
Most staff houses and OPD buildings need renovation but there is little PHC development to do the renovations

**Capital Purchases****Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Perimeter of Aduku HCIV Fenced	No activity was conducted during the Quarter with the grant	No activity was conducted during the Quarter with the grant	
312101 Non-Residential Buildings	65,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	0	0 %	0

Reasons for over/under performance: This was due to delay in the procurement process and also there was no Contracts Committee in place

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
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## Vote:626 Kwanja District

## Quarter1

Non Standard Outputs:	Payment of Salaries,Conducting support supervision in lower health facilities,submission of reports to ministry	Support supervision conducted, maintainance and repair of equipments, reports submitted, electricity, purchase of stationery and small office equipments, purchase of ICT equipments, repair of vehicles	Payment of Salaries,Conducting support supervision in lower health facilities,submission of reports to ministry	Support supervision conducted, maintainance and repair of equipments, reports submitted, electricity, purchase of stationery and small office equipments, purchase of ICT equipments, repair of vehicles
211101 General Staff Salaries	168,988	0	0 %	0
211103 Allowances	7,000	1,750	25 %	1,750
221007 Books, Periodicals & Newspapers	1,580	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,699	0	0 %	0
221009 Welfare and Entertainment	1,000	180	18 %	180
221010 Special Meals and Drinks	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	495	25 %	495
221012 Small Office Equipment	1,500	340	23 %	340
221014 Bank Charges and other Bank related costs	1	180	19315 %	180
222001 Telecommunications	1,500	375	25 %	375
222003 Information and communications technology (ICT)	1,000	250	25 %	250
223005 Electricity	3,000	751	25 %	751
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	600	0	0 %	0
227001 Travel inland	2,200	580	26 %	580
227004 Fuel, Lubricants and Oils	4,190	900	21 %	900
228001 Maintenance - Civil	600	150	25 %	150
228002 Maintenance - Vehicles	4,500	900	20 %	900
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	168,988	0	0 %	0
Non Wage Rect:	34,770	6,851	20 %	6,851
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,758	6,851	3 %	6,851
Reasons for over/under performance:	Little PHC funds to run most activities at district health office No designated vehicle in District Health Office making supervision of health services difficult in the district Lack of enough office space in district health office to accomodate all staff and district vaccine store, drug store Lack of PHC development to procure office equipments like laptops, chairs, tables for district health office No donor support to the health department like UNICEF, GAVI, WHO, Sanitation fund partly because of a new district			
Capital Purchases				



## Vote:626 Kwanja District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 088372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	IT equipments and computer accessories purchased, Office chairs and tables purchased, District Health office facelifted/ Office shelves purchased, Photocopier and projector purchased	No activity was conducted due to delay in the procurement process		IT equipments and computer accessories purchased, Office chairs and tables purchased, District Health office facelifted/ Office shelves purchased, Photocopier and projector purchased	No activity was conducted due to delay in the procurement process
312101 Non-Residential Buildings	5,500	0	0 %		0
312203 Furniture & Fixtures	12,400	0	0 %		0
312213 ICT Equipment	24,190	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	42,090	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	42,090	0	0 %		0
Reasons for over/under performance: There was delay in the Procurement process and the money was not spent during the quarter					
Total For Health : Wage Rect:	2,830,325	475,333	17 %		475,333
Non-Wage Reccurent:	133,850	31,621	24 %		31,621
GoU Dev:	107,090	0	0 %		0
Donor Dev:	800,000	0	0 %		0
Grand Total:	3,871,265	506,955	13.1 %		506,955

## Vote:626 Kwanja District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Office equipments purchased.	Teachers' Salaries were paid.		Office equipment purchased.	Teachers' Salaries were paid.
211101 General Staff Salaries	6,210,754	1,552,688	25 %		1,552,688
221012 Small Office Equipment	2,785	0	0 %		0
Wage Rect:	6,210,754	1,552,688	25 %		1,552,688
Non Wage Rect:	2,785	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,213,538	1,552,688	25 %		1,552,688
Reasons for over/under performance:	CHALLENGES High irregularities in salary payments. A cross section of teachers have missed salaries for an average of 2 months. This has greatly affected effective teaching and learning. the major challenge is accessing supplier numbers for teachers.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Salaries and UPE grants paid promptly	UPE grants were remitted to 57 primary schools.		1. Salaries of staff processed and paid promptly 2. UPE grants Processed and remitted to schools promptly	UPE grants were remitted to 57 primary schools.
263367 Sector Conditional Grant (Non-Wage)	555,554	185,185	33 %		185,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	555,554	185,185	33 %		185,185
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	555,554	185,185	33 %		185,185
Reasons for over/under performance:	CHALLENGES The UPE grants are inadequate. This has slowed the progress of effective teaching and learning. This Grant should be scaled upwards by 50%.				
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					

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## Quarter1

Non Standard Outputs:		Classroom Construction and Rehabilitation done Promptly.		Classroom Construction and Rehabilitation done Promptly.	
312101	Non-Residential Buildings	390,857	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	390,857	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	390,857	0	0 %	0
Reasons for over/under performance:		Classroom Construction and Rehabilitation not yet done. Still under procurement process			
Output : 078181 Latrine construction and rehabilitation					
N/A					
Non Standard Outputs:		<ol> <li>&nbsp;construct ion of five stance pit latrines in four schools</li> </ol>		construction of five stance pit latrine in one school.	
312101	Non-Residential Buildings	125,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	125,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	125,000	0	0 %	0
Reasons for over/under performance:		Pit Latrine Not yet constructed. Under procurement Process			
Output : 078183 Provision of furniture to primary schools					
N/A					
Non Standard Outputs:		Furniture supplied to selected schools		Furniture supplied to selected schools	
312203	Furniture & Fixtures	25,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	25,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	25,000	0	0 %	0
Reasons for over/under performance:		Furniture not yet supplied. still under procurement process.			
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:		Teachers' Salaries were paid.		N/A	Teachers' Salaries were paid.

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211101 General Staff Salaries	1,136,004	284,001	25 %	284,001
Wage Rect:	1,136,004	284,001	25 %	284,001
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,136,004	284,001	25 %	284,001

Reasons for over/under performance: There has been payment irregularities of teachers. A cross section of teachers have missed an Average of 2 Months' salaries. This has hindered effective teaching and learning.

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> <li>Secondary school Staff payed promptly</li> <li>USE and UPOLET funds payed promptly</li> </ol>	Secondary school USE and UPOLET funds paid promptly.	Secondary school Staff salaries paid promptly USE and UPOLET funds paid promptly.	Secondary school USE and UPOLET funds paid promptly.
263367 Sector Conditional Grant (Non-Wage)	454,894	151,631	33 %	151,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,894	151,631	33 %	151,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	454,894	151,631	33 %	151,631

Reasons for over/under performance: CHALLENGES  
The USE and UPOLET funds are inadequate and are not as per the actual number of Students per schools.

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

N/A				
Non Standard Outputs:	No Activity took place	N/A	No Activity took place	
211101 General Staff Salaries	126,560	0	0 %	0
Wage Rect:	126,560	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	126,560	0	0 %	0

Reasons for over/under performance: CHALLENGES  
The District has no tertiary technical school. This has paralyzed the payment of such wage to such teachers. The department however plans to include the construction of a tertiary technical school in the next financial year.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services**

## Vote:626 Kwanja District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	<div> <ol> <li>&nbsp;57 primary schools monitored/inspected and supervised at least twice a term</li> <li>&nbsp;One office vehicle fueled and maintained</li> <li>&nbsp;Small office equipments purchased</li> <li>&nbsp;News papers, Books and Periodicals purchased</li> </ol> </div> <div>  </div>	57 Primary and 6 Secondary schools were inspected at least twice.  19 Primary and 3 Secondary schools were Monitored.  Assorted Newspapers, Books and Periodicals were purchased.  Fuel and Lubricants were purchased and utilized for inspection and monitoring.		1. 57 primary schools monitored/inspected and supervised at least twice a term. 2. One office vehicle fueled and maintained. 3. Small office equipments purchased. 4. News papers, Books and Periodicals purchased.	57 Primary and 6 Secondary schools were inspected at least twice.  19 Primary and 3 Secondary schools were Monitored.  Assorted Newspapers, Books and Periodicals were purchased.  Fuel and Lubricants were purchased and utilized for inspection and monitoring.
211101 General Staff Salaries	90,000	0	0 %		0
211103 Allowances	33,352	6,570	20 %		6,570
221002 Workshops and Seminars	4,182	0	0 %		0
221007 Books, Periodicals & Newspapers	4,000	593	15 %		593
227004 Fuel, Lubricants and Oils	21,648	4,560	21 %		4,560
228002 Maintenance - Vehicles	16,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %		0
Wage Rect:	90,000	0	0 %		0
Non Wage Rect:	83,182	11,723	14 %		11,723
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	173,182	11,723	7 %		11,723
Reasons for over/under performance:	CHALLENGES FACED No Vehicle and Motorcycles in the Education Department that has hindered the effectiveness of Inspection and Monitoring . WE are using our personal transport means. 7 Annex Primary Schools not yet coded. such schools have all the basic requirements that deserves coding.  Poor roads to connect to some schools.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					

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## Quarter1

Non Standard Outputs:		Secondary schools within the District supervised & Monitored	Assorted stationaries were printed		Secondary schools within the District supervised & Monitored	Assorted stationaries were printed
			Telecommunications were made to coordinate the various Educational activities.			Telecommunications were made to coordinate the various Educational activities.
211103	Allowances	1,000	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	600	200	33 %		200
222001	Telecommunications	200	66	33 %		66
227004	Fuel, Lubricants and Oils	1,043	0	0 %		0
Wage Rect:		0	0	0 %		0
Non Wage Rect:		2,843	266	9 %		266
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		2,843	266	9 %		266
Reasons for over/under performance:		CHALLENGES Inadequate funds for Telecommunications and purchase of Stationaries. this hindered effective communication and coordination of educational activities.				
Output : 078403 Sports Development services						
N/A						
Non Standard Outputs:		Sporting activities in the District fully supported and developed	Ball games and MDD activities were organized at Zonal, Sub-County, District and National level.		Sporting activities in the District fully supported and developed especially ball games, MDD, Scouting and athletics	Ball games and MDD activities were organized at Zonal, Sub-County, District and National level.
			Uniforms for Both Boys and Girls were bought.			Uniforms for Both Boys and Girls were bought.
211103	Allowances	3,000	2,990	100 %		2,990
224005	Uniforms, Beddings and Protective Gear	3,000	2,260	75 %		2,260
227001	Travel inland	2,988	2,980	100 %		2,980
Wage Rect:		0	0	0 %		0
Non Wage Rect:		8,988	8,230	92 %		8,230
Gou Dev:		0	0	0 %		0
Donor Dev:		0	0	0 %		0
Total:		8,988	8,230	92 %		8,230
Reasons for over/under performance:		CHALLENGES No deliberate government Vote for Sporting activities in the District. Games and Sports (MDD, Ball Games, Scouts, Athletics) always take a lot of Money yet has no direct Government funds allocation.				
Output : 078404 Sector Capacity Development						
N/A						
Non Standard Outputs:		workshops and short trainings conducted	No Activity Done		workshops and short trainings conducted & attended respectively	No Activity Done
221002	Workshops and Seminars	2,000	0	0 %		0

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## Quarter1

221003 Staff Training	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Funds not utilized due to congestion of term two and three with Sporting activities and PLE preparation respectively. Shall be utilized in the subsequent quarters.

**Capital Purchases****Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Transport equipments,furniture and fixtures,office equipments, ICT equipments, and all other administrative capitals purchased promptly.	No Activity took place. Procurement process Underway	Transport equipments,furniture and fixtures, and office equipments purchased promptly	No Activity took place. Procurement process Underway
281504 Monitoring, Supervision & Appraisal of capital works	5,276	0	0 %	0
312201 Transport Equipment	186,000	0	0 %	0
312203 Furniture & Fixtures	6,000	0	0 %	0
312211 Office Equipment	8,867	0	0 %	0
312213 ICT Equipment	15,724	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	221,867	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	221,867	0	0 %	0

Reasons for over/under performance: CHALLENGES  
Government Restricted the department to construct a seed school instead of a Vehicle. This has denied the Department from effective performance. The District is new and has no vehicle or motorcycle for the department. Procurement process has hampered the department from purchasing sensitive furniture and fixtures, and office equipments to facilitate effective work.

Total For Education : Wage Rect:	7,563,318	1,836,689	24 %	1,836,689
Non-Wage Recurrent:	1,113,245	357,035	32 %	357,035
GoU Dev:	762,724	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	9,439,288	2,193,724	23.2 %	2,193,724

## Vote:626 Kwanja District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Manual Routine Maintenance:- <ol><li>200.9&nbsp; kms of CAR maintained(worked on)</li></ol> Routine mechanized maintenance <ol><li>94.6 km worked on .</li></ol>	Staff paid from the water sector		Routine manual 29.9km Routine mechanize =26km to be worked on	Staff paid from the water sector
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	134,000	0	0 %		0
Wage Rect:	134,000	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	134,000	0	0 %		0
Reasons for over/under performance:	None				
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	COMMUNITY SENSITIZED ON MANAGEMENT OF COMMUNITY ACCESS ROADS	None		No- Activity	Not yet implemented
221002 Workshops and Seminars	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	Planned for quota four.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					



## Vote:626 Kwanja District

## Quarter1

Non Standard Outputs:	34.5 KM OF ACCESS ROAD ARE MAINTAINED AND ACCESSIBLE THROUGHOUT THE YEAR	Not yet done.	No- Activity in the Quarter	planned for Q2
263370 Sector Development Grant	77,011	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,011	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,011	0	0 %	0
Reasons for over/under performance:	Sub county release for Road fund comes in Q2			
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
Non Standard Outputs:	36 KM of access road maintained routine manual. 9.4km maintained - routine mechanized maintenance Total of 145.4km is maintained in Aduku T/C.	None	9.9km of T/C shall be maintained costing 18,300,000 Ugx	Procurement requisitions for the work prepared and before contract committee for approval
263370 Sector Development Grant	172,371	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,371	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,371	0	0 %	0
Reasons for over/under performance:	Being a new entity,there was no contract committee in place. One for Apac(mother district) was recommended but also delay to seat due to other challenges. Lack of equipment and transport.,			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	3 swamps(bottle neck) on Nambeiso Agwata be worked on.	No activities was done	No-activity in the Quarter	Actual work was Planned for Q2, Assessment of the road for actual implementation conducted
263370 Sector Development Grant	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	0	0 %	0

**Vote:626 Kwania District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Lack of Road equipment to facilitated the actual work. Lack of Transport(service vehicle). Slow procurement processes.				
<b>Output : 048158 District Roads Maintanence (URF)</b>					
N/A					
Non Standard Outputs:	- 201 KM of access road maintained - routine manual. - 94.6 KM of road maintained using mechanize approach - ALL MAINTAINED ROADS ARE ACCESSIBLE THROUGH OUT THE YEAR.	All the road works for Q1 is in the procurement process (delay was due to lack of active contract committee in place)		55.9km of District road shall maintained equivalent to 93,177,243 Ugx	Procurement requisitions raised for the planned work. procurement process on going.
263370 Sector Development Grant	336,216	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	336,216	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	336,216	0	0 %		0
Reasons for over/under performance:	There was no contract committee in place for Kwania DLG and this delayed procurement process which affected implementation for Q1 entirely. Lack of road equipment since we are a new district and this shall affect our final output directly. lack of transport to help in supervision of road works activities.				
<b>Output : 048159 District and Community Access Roads Maintenance</b>					
N/A					

## Vote:626 Kwania District

## Quarter1

Non Standard Outputs:		-Salaries and wages paid to staff. -Roads and engineering equipment are well maintained and in good running condition. -Roads and engineering vehicle in good running condition -Veh. hired for other function when need arises -Enough fuel procured for the operation of works department. -Allowances for the district road committee paid. -Office chairs, desk and other appliances . Office administration. bills paid, stationary procured for office work, detergents, office cleaning etc. Allowances to roads and engineering staff of official duty( SDA, nights and others)	1- staff salaries paid 2- .Repair of departmental vehicle. 3-office stationary procured under direct procurement. 4-District road committee meeting held. 5- Signing of	1- Payment of staff salaries and wages will cost 33,500,000 Ugx 2- Procurement of office desk and chairs will cost 3,000,000 Ugx 3- vehicle repair and services will cost 6,014,750 Ugx 4- Maintenance of road equipment and repair will cost 9,079,850 Ugx 5- Payment of water bill will cost 170,000 Ugx, 6- Office stationary and photocopying will cost 200,000 Ugx 7- procurement of small office appliances will cost 400,000 Ugx, 8-Allowance for district road committee and staff will cost 2,805,000 Ugx	1- staff salaries paid 2- .Repair of departmental vehicle. 3-office stationary procured under direct procurement. 4-District road committee meeting held. 5- Signing of performance agreement at the URF secretariat in Kampala. 6- Verification of roads to be implemented in the Q1
263367	Sector Conditional Grant (Non-Wage)	76,478	7,824	10 %	7,824
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	76,478	7,824	10 %	7,824
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,478	7,824	10 %	7,824
Reasons for over/under performance:		Monthly salaries for the staff was not updated in the month of July and August(specifically for scientist) Delayed procurement process. Lack of office space to keep the furniture that was supposed to be procured. Lack of a good transport system for supervision of works departmental activities.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Two (2) motor bike to be procured.	In procurement process. Procurement requisition prepared and submitted for further actions. Was planned for Q2	No-Activity in the Quarter	In procurement process. Procurement requisition prepared and submitted for further actions. Was planned for Q2
312201	Transport Equipment	36,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	0	0 %	0

Reasons for over/under performance: There was not contract committee for kwania in place and was supposed to be borrowed from the mother district Apac.  
Delays in the procurement process.

**Output : 048176 Office and IT Equipment (including Software)**

N/A				
Non Standard Outputs:	2 Laptope procured,one(1) Desktop Computer,Printer procured,Internet in place			
312213 ICT Equipment	9,500	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,500	0	0 %	0

Reasons for over/under performance:

**Output : 048180 Rural roads construction and rehabilitation**

N/A				
Non Standard Outputs:	650M of Aduku Apire road sealed	Not implemented yet. procurement process on going. Actual implementation planned for Q3	No activity in the quarter	Not implemented yet. procurement process on going. Actual implementation planned for Q3
312103 Roads and Bridges	254,567	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	254,567	0	0 %	0

Reasons for over/under performance: The money allocated to Kwanja under this project was quite small,not able to finish 1km stretch.

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	OFFICE MAINTAINED	None.	General maintenance of works office total 375,000 ugx	No activity done yet

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## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Lack of office allocation for works department.					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:	ELECTRICITY BILLS PAID ALL ELECTRICAL APPARATUS IN GOOD WORKING CONDITION WITHIN THE ENTIRE OFFICE PREMESIS	None.		Payment of electricity bill. Maintenance of appliances procurement of small electrical appliances for works department	No activities done yet.
223005 Electricity	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Office space to keep the appliance not yet there.					
<b>Output : 048206 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	STAFF OF ROADS AND ENGINEERING DEPARTMENT TRAINED. CAPACITY OF STAFF BUILT STAFF PERFORMING THEIR DUTIES BETTER.	No activity		No- Activity	No activity
221003 Staff Training	6,500	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,500	0	0 %	0
Reasons for over/under performance: Still in the process of identifying the capacity Gaps				
<b>Capital Purchases</b>				
<b>Output : 048281 Construction of public Buildings</b>				
N/A				
Non Standard Outputs:	TEMPORARY OFFICE FOR ROADS AND ENGINEERING CONSTRUCTED.SI NCE THE FACILITIES IN THE NEW DISTRICT ARE NOT BE ENOUGH	under procurement process		Under procurement process
312102 Residential Buildings	54,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	54,500	0	0 %	0
Reasons for over/under performance: The allocation is small,is for temporary office.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>134,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>772,576</i>	<i>7,824</i>	<i>1 %</i>	<i>7,824</i>
<i>GoU Dev:</i>	<i>354,567</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,261,142</i>	<i>7,824</i>	<i>0.6 %</i>	<i>7,824</i>

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## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Salaries of water dept staff paid. ICT computer procured.	Payment of salary for both Works and water Staff.		Salaries of water dept staff paid.	Payment of salary for both Works and water Staff.
211101 General Staff Salaries	46,000	45,000	98 %		45,000
222003 Information and communications technology (ICT)	4,000	0	0 %		0
Wage Rect:	46,000	45,000	98 %		45,000
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	45,000	90 %		45,000
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
N/A					
Non Standard Outputs:	District water committee meetings (DWSCCM),extensi on staff meetings, regular data collection and analysis conducted quarterly.	No activity implemented within the quarter.		District water committee meeting (DWSCCM),extensi on staff meeting, regular data collection and analysis conducted.	No activity implemented within the quarter.
211103 Allowances	10,270	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,270	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,270	0	0 %		0
Reasons for over/under performance:	Late release of funds. Limited allocation of funds.				
Output : 098103 Support for O&M of district water and sanitation					
N/A					

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Non Standard Outputs:	O & M of departmental vehicles, machinery equipment, and furniture carried out. Operation fuel, lubricants and oils procured. Electricity and water services procured.	Fuel for creating rapport with LCIs and VHTs for triggering.(CLTS)		O & M of departmental vehicles, machinery equipment, and furniture carried out. Operation fuel, lubricants and oils procured. Electricity and water services procured.	Fuel for creating rapport with LCIs and VHTs for triggering.(CLTS)
223005 Electricity	280	0	0 %		0
223006 Water	200	0	0 %		0
227004 Fuel, Lubricants and Oils	3,272	1,251	38 %		1,251
228002 Maintenance - Vehicles	3,680	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,280	400	31 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,712	1,651	19 %		1,651
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,712	1,651	19 %		1,651

Reasons for over/under performance: Lack of transport means.

**Output : 098104 Promotion of Community Based Management**

N/A					
Non Standard Outputs:	Advocacy meetings, sensitization of communities, establishment of WUC,training of WUC,post construction support toWUC and base line services conducted.	Advocacy meetings to be implemented in quarter two.		Advocacy meetings, sensitization of communities, establishment of WUC,training of WUC and base line services conducted.	Advocacy meetings to be implemented in quarter two.
211103 Allowances	14,350	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,350	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,350	0	0 %		0

Reasons for over/under performance: Little allocation of funds making the implementation difficult.  
Lack of transport means.

**Output : 098106 Sector Capacity Development**

N/A					
Non Standard Outputs:	Capacity of one Water Department staff developed.	Not implemented		Not implemented	
221003 Staff Training	2,000	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Little release of funds(Local Revenue)  
Planned for the new quarter.

**Capital Purchases****Output : 098180 Construction of public latrines in RGCs**

N/A				
Non Standard Outputs:	One lined VIP latrine constructed at Atuma Landing site	No activity was implemented in the quarter.	Preparation of documents, procurement of contractor, construction supervision, preparation of payment certificate and reporting.	No activity was implemented in the quarter.
312101 Non-Residential Buildings	23,394	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,394	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,394	0	0 %	0

Reasons for over/under performance: Delayed procurement processes.

**Output : 098183 Borehole drilling and rehabilitation**

N/A				
Non Standard Outputs:	Siting, drilling and installation of 14 deep wells in 5 sub counties conducted. Rehabilitation of 21 boreholes and water quality testing in all the rehabilitated sources conducted.	No activity implemented in the Quarter.	Preparation of bid documents, advertisement, evaluation of bids, procurement of contractor, drilling supervision and monitoring,water quality testing,payment of contractors and reporting done.	No activity implemented in the Quarter.
281501 Environment Impact Assessment for Capital Works	420	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,900	0	0 %	0
312101 Non-Residential Buildings	432,154	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	444,474	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	444,474	0	0 %	0

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### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed procurement processes.			
<i>Total For Water : Wage Rect:</i>	46,000	45,000	98 %		45,000
<i>Non-Wage Recurrent:</i>	39,332	1,651	4 %		1,651
<i>GoU Dev:</i>	467,868	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	553,200	46,651	8.4 %		46,651

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Staff salaries paid	staff salaries processed and paid successfully		Staff salaries paid	staff salaries processed and paid successfully
211101 General Staff Salaries	121,985	5,430	4 %		5,430
Wage Rect:	121,985	5,430	4 %		5,430
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	121,985	5,430	4 %		5,430
Reasons for over/under performance: The department has got limited staffing ie the whole department is run by three staffs only					
<b>Output : 098306 Community Training in Wetland management</b>					
N/A					
Non Standard Outputs:	6 Local Wetland Management Committees trained and formed	still on process		Local Wetland Management Committees trained and formed, Wetland user committed trained on sustainable wetland management	still on process
221002 Workshops and Seminars	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	678	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,678	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,678	0	0 %		0
Reasons for over/under performance: mismanagement of wetland by the communities.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
N/A					
Non Standard Outputs:	4 hectares wetland restored,10 arrest and prosecutions undertaken	Sensitization and training of the communities on wetland management conducted and still ongoing		Hectares wetland restored, arrest and prosecutions undertaken	Sensitization and training of the communities on wetland management conducted and still ongoing

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211103 Allowances	1,120	270	24 %	270
221011 Printing, Stationery, Photocopying and Binding	198	180	91 %	180
227001 Travel inland	560	144	26 %	144
227004 Fuel, Lubricants and Oils	800	506	63 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,678	1,100	41 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,678	1,100	41 %	1,100

Reasons for over/under performance: The wetland have been severely encroached and there is political interference in the sustainable use of wetland

**Output : 098308 Stakeholder Environmental Training and Sensitisation**

N/A				
Non Standard Outputs:	12 sensitization workshops undertaken including 4 radio&nbsp;talk shows and 4 trainings on climate change adaptation and mitigation	still on process	Sensitization workshops undertaken including radio talk shows and trainings on climate change adaptation and mitigation	still on process
211103 Allowances	3,200	0	0 %	0
221001 Advertising and Public Relations	2,000	0	0 %	0
221002 Workshops and Seminars	800	0	0 %	0
221010 Special Meals and Drinks	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A				
Non Standard Outputs:	Monitoring & Evaluation conducted on environmental compliances	still in process	Monitoring & Evaluation conducted on environmental compliances	still in process
227001 Travel inland	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: No transport for monitoring the activities.

**Capital Purchases****Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	Tree planting activities supported, District and sub-county Land surveyed, Executive office chairs and tables supplies, one laptop computer supplied for the Forestry officer and wetland and environment mangaments activities supported.	still under procurement processes	Tree planting activities supported, District and sub-county Land surveyed, Executive office chairs and tables supplies, one laptop computer supplied for the Forestry officer and wetland and environment mangaments activities supported.	still under procurement processes
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	0	0 %	0
311101 Land	6,000	0	0 %	0
312203 Furniture & Fixtures	3,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
312301 Cultivated Assets	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	33,000	0	0 %	0
Reasons for over/under performance: Delays in procurement slowing down the activity				
<i>Total For Natural Resources : Wage Rect:</i>	<i>121,985</i>	<i>5,430</i>	<i>4 %</i>	<i>5,430</i>
<i>Non-Wage Recurrent:</i>	<i>15,356</i>	<i>1,100</i>	<i>7 %</i>	<i>1,100</i>
<i>GoU Dev:</i>	<i>33,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>170,341</i>	<i>6,530</i>	<i>3.8 %</i>	<i>6,530</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Child Protection Committees trained on Child protection issues, Quarterly review meetings conducted at the District and sub-county levels, Organizing Radio talk shows on child protection, and training on gender base violence.	No activity took place		Child Protection Committees trained on Child protection issues, Quarterly review meetings conducted at the District level, Organizing Radio talk shows on child protection, and training on gender base violence.	No activity took place
211103 Allowances	6,000	0	0 %		0
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: late disbursement of funds.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Community Development Workers supported at District and sub-county levels. community groups formed and trained.	communities mobilized and sensitized on all government programs.		Community groups supported by community development workers at sub-county level.	communities mobilized and sensitized on all government programs.
211103 Allowances	2,000	2,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,000	50 %	2,000

Reasons for over/under performance: inadequate funding for the activities planned.

**Output : 108105 Adult Learning**

N/A				
Non Standard Outputs:	Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District.	activity not conducted .	Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District.	activity not conducted .
211103 Allowances	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: funds not disbursed.

**Output : 108107 Gender Mainstreaming**

N/A				
Non Standard Outputs:	Gender awareness created and gender dis-aggregated data developed.	funds not disbursed.	Awareness raising and gender responsive planning and budgeting conducted. Gender dis-aggregated data collected and mainstreamed in all sectors.	funds not disbursed.
211103 Allowances	500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: activity not conducted because funds was not available.

**Output : 108108 Children and Youth Services**

N/A				
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Non Standard Outputs:	Children cases handled, OVC data collected and entered in the OVC MIS in the District; Key stakeholders trained on child protection issues, DAC commemorated.	children cases handled, OVC data collected & analyzed.	Children cases handled and OVC data collected and analysed, DAC commemorated, Vulnerable children supported.	children cases handled, OVC data collected & analyzed.
211103 Allowances	2,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	360	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,360	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,360	0	0 %	0

Reasons for over/under performance: inadequate funding. overwhelming number of cases.

**Output : 108109 Support to Youth Councils**

N/A				
Non Standard Outputs:	Youth councils supported both at district and sub county level	youth council meetings not conducted .	Youth councils supported both at district and sub county level.	youth council meetings not conducted .
211103 Allowances	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Youth council not in place .

**Output : 108110 Support to Disabled and the Elderly**

N/A				
Non Standard Outputs:	District Disability Council meetings conducted on a quarterly basis; National day celebrations for the day of the disabled held at the district level.	Activity not conducted	District Disability Council meetings conducted on a quarterly basis; National day celebrations for the day of the disabled held at the district level.	Activity not conducted
211103 Allowances	4,000	0	0 %	0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: funds not disbursed.

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Labour complaints handled and awareness raising conducted.	Activity not conducted .	Labour complaints handled and awareness raising conducted.	Activity not conducted .
211103 Allowances	2,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: funds not available.

**Output : 108115 Sector Capacity Development**

N/A

Non Standard Outputs:	Capacity of technical staff enhanced, quality service delivery provided.	Technical staff admitted for PGDPAM.	One technical staff supported in post graduate diploma	Technical staff admitted for PGDPAM.
221003 Staff Training	4,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Funds not released.

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Medical support provided to staff, newspapers procured, assorted office equipment procured.	Staff Salaries paid	Medical support provided to staff, newspapers procured, assorted office equipment procured.	Staff Salaries paid
211101 General Staff Salaries	138,929	15,450	11 %	15,450
213001 Medical expenses (To employees)	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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221012 Small Office Equipment	8,000	0	0 %	0
Wage Rect:	138,929	15,450	11 %	15,450
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,929	15,450	10 %	15,450
Reasons for over/under performance: Non payment of some staff mainly due to supplier numbers				
<b>Capital Purchases</b>				
<b>Output : 108172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Activities of UWEP, NUSAF III and YLP conducted.		Activities of UWEP, NUSAF III and YLP conducted.	
311101 Land	1,352,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,352,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,352,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,929</i>	<i>15,450</i>	<i>11 %</i>	<i>15,450</i>
<i>Non-Wage Reccurent:</i>	<i>56,360</i>	<i>2,000</i>	<i>4 %</i>	<i>2,000</i>
<i>GoU Dev:</i>	<i>1,352,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,547,289</i>	<i>17,450</i>	<i>1.1 %</i>	<i>17,450</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied; motorcycle serviced, operated and maintained and Office effectively & efficiently run.	payment of staff salaries procurement of small office equipment		Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied, motorcycle serviced, operated and maintained; Office effectively & efficiently run.	payment of staff salaries procurement of small office equipment
211101 General Staff Salaries	71,000	6,600	9 %		6,600
211103 Allowances	1,000	380	38 %		380
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
221012 Small Office Equipment	400	319	80 %		319
227001 Travel inland	200	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	71,000	6,600	9 %		6,600
Non Wage Rect:	4,000	699	17 %		699
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	7,299	10 %		7,299
Reasons for over/under performance:	Under staffing in the Department.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:	District Development Plan (DDP) produced & submitted to NPA	Submission of final Performance contract and procurement plan to the MoFPED		Qualified and competent staff based at the district planning unit to undertake its mandate, Staff training conducted in PBS, BFP, Budget estimates, final performance contact and reports produced in the PBB format;	Submission of final Performance contract and procurement plan to the MoFPED
211103 Allowances	1,800	1,800	100 %		1,800
221011 Printing, Stationery, Photocopying and Binding	1,200	750	63 %		750

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227001 Travel inland	360	300	83 %	300
227004 Fuel, Lubricants and Oils	520	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,880	2,850	73 %	2,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,880	2,850	73 %	2,850

Reasons for over/under performance: None

**Output : 138303 Statistical data collection**

N/A

Non Standard Outputs:	Statistical data i.e District Profile, Abstract and District status report, availed for evidence-based planning and policy debates and discussions by stakeholders.	Statistical data collection for evidence based planning	Statistical data i.e District Profile, Abstract and District status report, availed for evidence-based planning and policy debates and discussions by stakeholders.	Statistical data collection for evidence based planning
211103 Allowances	1,600	600	38 %	600
221002 Workshops and Seminars	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,400	450	19 %	450
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	1,800	1,110	62 %	1,110
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,160	27 %	2,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,160	27 %	2,160

Reasons for over/under performance: None

**Output : 138304 Demographic data collection**

N/A

Non Standard Outputs:	<div style="text-align: justify;">Surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district. </div>	No activity implemented in the quarter	Surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district.	No activity implemented in the quarter
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211103 Allowances	720	0	0 %	0
221001 Advertising and Public Relations	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227001 Travel inland	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,120	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,120	0	0 %	0

Reasons for over/under performance: None

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:

<div style="text-align: justify;">Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders<br /></div>

Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders.

211103 Allowances	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

**Output : 138306 Development Planning**

N/A

Non Standard Outputs:

<div style="text-align: justify;">District development plan and sub-county plans produced, midterm review (MTR) conducted, monitored and evaluated for successful implementation at all levels<br /></div>

Production of the District Plan and Budget

District development plan and sub-county plans produced, monitored and evaluated for successful implementation at all levels

Production of the District Plan and Budget

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211103 Allowances	1,600	600	38 %	600
221011 Printing, Stationery, Photocopying and Binding	700	250	36 %	250
227004 Fuel, Lubricants and Oils	900	300	33 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,200	1,150	36 %	1,150
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,200	1,150	36 %	1,150

Reasons for over/under performance: None

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	<div style="text-align: justify;">District MIS maintained at the planning unit for ease of reference and evidence-based planning. </div>	Development District Management information system	District MIS maintained at the planning unit for ease of reference and evidence-based planning.	Development District Management information system
211103 Allowances	800	520	65 %	520
221002 Workshops and Seminars	1,200	1,200	100 %	1,200
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	600	289	48 %	289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,009	67 %	2,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,009	67 %	2,009

Reasons for over/under performance: None

**Output : 138308 Operational Planning**

N/A				
Non Standard Outputs:	<div style="text-align: justify;">Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased. </div>	Submission of the request for guidance on the production DDP to NPA	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased	Submission of the request for guidance on the production DDP to NPA
211103 Allowances	800	120	15 %	120
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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227001 Travel inland	2,000	360	18 %	360
227004 Fuel, Lubricants and Oils	800	432	54 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	912	23 %	912
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	912	23 %	912

Reasons for over/under performance: None

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A				
Non Standard Outputs:	<div style="text-align: justify;">Sector plans and budgets and development programs/ projects under PAF, DDEG and other sectors monitored and supervised at both District and Sub-county level on quarterly basis and reports produced and shared amongst stakeholders. </div>	Monitoring of Developments Projects implemented	Sector plans and budgets and development programs/ projects under PAF, DDEG and other sectors monitored and supervised at both District and Sub-county level on quarterly basis and reports produced and shared amongst stakeholders.	Monitoring of Developments Projects implemented.
211103 Allowances	14,000	6,720	48 %	6,720
221011 Printing, Stationery, Photocopying and Binding	2,400	500	21 %	500
222001 Telecommunications	400	80	20 %	80
227004 Fuel, Lubricants and Oils	3,000	1,420	47 %	1,420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	8,720	44 %	8,720
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,800	8,720	44 %	8,720

Reasons for over/under performance: None

**Capital Purchases****Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	PAF Monitoring conducted, 1 motorcycle procured for the Planner, & office furniture purchased for the planning department	No activity implemented in quarter.	PAF Monitoring conducted, & office furniture purchased for the planning department	No activity implemented in quarter.
281504 Monitoring, Supervision & Appraisal of capital works	22,442	0	0 %	0

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312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	3,600	0	0 %	0
312213 ICT Equipment	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,242	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,242	0	0 %	0
Reasons for over/under performance: Delayed in the opening of the DDEG Account				
<i>Total For Planning : Wage Rect:</i>	<i>71,000</i>	<i>6,600</i>	<i>9 %</i>	<i>6,600</i>
<i>Non-Wage Reccurent:</i>	<i>52,000</i>	<i>18,500</i>	<i>36 %</i>	<i>18,500</i>
<i>GoU Dev:</i>	<i>40,242</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>163,242</i>	<i>25,100</i>	<i>15.4 %</i>	<i>25,100</i>



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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Wages for staff paid, departmental accounts audited, all sub county accounts audited, all health center accounts audited and quarterly audit reports produced and submitted to relevant authorities,procurem ent procedures examined and supervised office furniture procured, stationery for office running&nbsp;procured, motor cycle for field visits is procured, quarterly audit reports submitted,workshop s and seminars attended	processing and payment of staff salary, witnessing handover and procurement of small office equipment		Wages for staff paid, departmental accounts audited, all sub county accounts audited, all health center accounts audited and quarterly audit reports produced and submitted to relevant authorities, procurement procedures examined and supervised office furniture procured, stationery for office running procured, motor cycle for field visits is procured, quarterly audit reports submitted, workshops and seminars attended.	
211101 General Staff Salaries	42,000	1,439	3 %		1,439
211103 Allowances	2,800	888	32 %		888
221011 Printing, Stationery, Photocopying and Binding	4,400	10	0 %		10
221012 Small Office Equipment	11,350	747	7 %		747
222001 Telecommunications	27	0	0 %		0
227004 Fuel, Lubricants and Oils	1,424	76	5 %		76
Wage Rect:	42,000	1,439	3 %		1,439
Non Wage Rect:	20,000	1,721	9 %		1,721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,000	3,160	5 %		3,160
Reasons for over/under performance:		Limited fund allocated to the department			
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	Departments, sub counties, health centers and UPE funds audited and monitored,fuel for operation procured.	Auditing sub counties and health center.		Departments, sub counties, health centers and UPE funds audited and monitored, fuel for operation procured.	Auditing sub counties and health center.
211103 Allowances	4,000	2,036	51 %		2,036
221011 Printing, Stationery, Photocopying and Binding	3,000	400	13 %		400
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	2,500	0	0 %		0
227002 Travel abroad	500	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	646	16 %		646
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	3,082	21 %		3,082
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	3,082	21 %		3,082

Reasons for over/under performance: none

**Output : 148203 Sector Capacity Development**

N/A					
Non Standard Outputs:	Staff attended short courses, workshops and seminars.	Hands on training on pension and pay roll management.		Staff attended short courses, workshops and seminars.	Hands on training on pension and pay roll management.
211103 Allowances	1,000	110	11 %		110
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	110	2 %		110
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	110	2 %		110

Reasons for over/under performance: No Integrated Financial Management System (IFMS) in place

**Output : 148204 Sector Management and Monitoring**

N/A					
Non Standard Outputs:	&nbsp;Institutions,d epartments, sectors and lower local governments monitored.&nbsp;	Witnessing handover, Departmental audits conducted.		Institutions, departments, sectors and lower local governments monitored	Witnessing handover, Departmental audits conducted.
211103 Allowances	3,500	266	8 %		266
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0

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227004 Fuel, Lubricants and Oils	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	266	3 %	266
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	266	3 %	266
Reasons for over/under performance:		Inadequate transport for monitoring the activities.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>42,000</i>	<i>1,439</i>	<i>3 %</i>	<i>1,439</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>5,179</i>	<i>10 %</i>	<i>5,179</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,000</i>	<i>6,618</i>	<i>7.2 %</i>	<i>6,618</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Inomo</b>				<b>1,564,637</b>	<b>34,770</b>
<b>Sector : Agriculture</b>				<b>16,322</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>16,322</b>	<b>0</b>
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				<b>16,322</b>	<b>0</b>
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Ajok Ajok	Sector Development Grant		10,822	0
Materials and supplies - Assorted Materials-1163	Ajok District hq	District Discretionary Development Equalization Grant		4,000	0
Materials and supplies - Assorted Materials-1163	Ajok inomo	Sector Development Grant		1,500	0
<b>Sector : Works and Transport</b>				<b>113,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>113,000</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>12,959</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Roads & Engineering	Abedmot Bar-Iwala B-Ibule Primary	Other Transfers from Central Government		12,959	0
<i>Output : District Roads Maintenance (URF)</i>				<b>100,041</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Roads & Engineering	Agwiciri Agwicirir - Inomo	Other Transfers from Central Government	,,,,,,	4,042	0
Roads & Engineering	Banya Akoremor - Tikoling Boader	Other Transfers from Central Government	,,,,,,	1,557	0
Roads & Engineering	Ajok Aninolal - Olomunu	Other Transfers from Central Government	,,,,,,	4,230	0
Roads & Engineering	Inomo Atar boarder - Inomo Bala Roads	Other Transfers from Central Government	,,,,,,	70,000	0
Roads & Engineering	Banya Ayito - Akoremor	Other Transfers from Central Government	,,,,,,	3,431	0

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Roads 7 engineering	Ajok Gweta-Ololango	Other Transfers from Central Government	1,410	0
Roads & Engineering	Inomo Inomo SS _ Inomo Sub-County	Other Transfers from Central Government	1,927	0
Roads & Engineering	Aluka Onywalonote - Teogali	Other Transfers from Central Government	9,684	0
Roads & Engineering	Agwiciri Teogali - Awitoyo	Other Transfers from Central Government	3,760	0
<b>Sector : Education</b>			<b>1,353,733</b>	<b>32,431</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,093,232</b>	<b>26,663</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>915,383</b>	<b>0</b>
Item : 211101 General Staff Salaries				
AGWICIRI P.S	Agwiciri AGWICIRI P.S	Sector Conditional Grant (Wage)	93,502	0
AMAMBALE P.S	Abedmot AMAMBALE P.S	Sector Conditional Grant (Wage)	83,264	0
ANINOLAL P.S	Ajok ANINOLAL P.S	Sector Conditional Grant (Wage)	138,425	0
BANYA P.S	Banya BANYA P.S	Sector Conditional Grant (Wage)	186,482	0
INOMO P.S	Inomo INOMO P.S	Sector Conditional Grant (Wage)	164,752	0
ONYWALONOTE P.S	Aluka ONYWALONOTE P.S	Sector Conditional Grant (Wage)	121,292	0
TEOGALI P.S	Agwiciri TEOGALI P.S	Sector Conditional Grant (Wage)	127,665	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>79,990</b>	<b>26,663</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWICIRI P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	8,555	2,852
AMAMBALE P.S.	Abedmot	Sector Conditional Grant (Non-Wage)	7,766	2,589
ANINOLAL P.S.	Ajok	Sector Conditional Grant (Non-Wage)	12,017	4,006
BANYA P.S.	Banya	Sector Conditional Grant (Non-Wage)	15,720	5,240
INOMO P.S.	Inomo	Sector Conditional Grant (Non-Wage)	14,046	4,682
ONYWALONOTE P.S.	Inomo	Sector Conditional Grant (Non-Wage)	10,697	3,566

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TEOGALI P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	11,188	3,729
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>97,859</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Agwiciri AGWICIRI P.S	Sector Development , Grant	45,859	0
Building Construction - Schools-256	Banya BANYA P.S	Sector Development , Grant	52,000	0
<b>Programme : Secondary Education</b>			<b>239,408</b>	<b>5,768</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>222,103</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Inomo S.S	Aluka Inomo S.S	Sector Conditional Grant (Wage)	222,103	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>17,304</b>	<b>5,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
INOMO S.S	Inomo	Sector Conditional Grant (Non-Wage)	17,304	5,768
<b>Programme : Skills Development</b>			<b>21,093</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>21,093</b>	<b>0</b>
Item : 211101 General Staff Salaries				
INOMO S.S	Aluka INOMO S.S	Sector Conditional Grant (Wage)	21,093	0
<b>Sector : Health</b>			<b>9,354</b>	<b>2,338</b>
<b>Programme : Primary Healthcare</b>			<b>9,354</b>	<b>2,338</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,354</b>	<b>2,338</b>
Item : 291001 Transfers to Government Institutions				
Inomo Subcounty	Inomo Inomo HC III	Sector Conditional Grant (Non-Wage)	9,354	2,338
<b>Sector : Water and Environment</b>			<b>72,227</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>72,227</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>72,227</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Abedmot Abedmot	Sector Development , Grant	23,000	0
Building Construction - Maintenance and Repair-240	Agwiciri Agwiciri - borehole rehabilitation	Sector Development ,,, Grant	5,245	0
Building Construction - Maintenance and Repair-240	Ajok Ajok - borehole rehabilitation	Sector Development ,,, Grant	5,245	0
Building Construction - Maintenance and Repair-240	Aluka Aluka - borehole rehabilitation	Sector Development ,,, Grant	5,245	0
Building Construction - Boreholes-208	Banya Banya	Sector Development , Grant	23,000	0
Building Construction - Maintenance and Repair-240	Banya Banya - borehole rehabilitation	Sector Development ,,, Grant	5,245	0
Building Construction - Maintenance and Repair-240	Inomo Inomo - Borehole rehabilitation	Sector Development ,,, Grant	5,245	0
<b>LCIII : Chawente</b>			<b>1,771,872</b>	<b>49,645</b>
<b>Sector : Agriculture</b>			<b>4,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>4,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>4,500</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Atongtidi chawente	Sector Development Grant	4,500	0
<b>Sector : Works and Transport</b>			<b>138,783</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>138,783</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,988</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Roads & Engineering	Alido Arweny-Akukuru 6km (Chawente)	Other Transfers from Central Government	14,988	0
<b>Output : District Roads Maintenance (URF)</b>			<b>123,795</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Roads & Engineering	Alido Aboko- Chawente	Other Transfers from Central Government	80,000	0
Roads & Engineering	Atongtidi Abuli-Iwal-Teilwa	Other Transfers from Central Government	5,640	0
Roads & Engineering	Alido Alido - Gweng landing side	Other Transfers from Central Government	3,290	0

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Roads & Engineering	Atule Alido- Akokoro Boader	Other Transfers from Central Government	8,440	0
Roads & Engineering	Atongtidi Corner Dairy - Apwori	Other Transfers from Central Government	3,055	0
Roads & Engineering	Ajar Olel-pek- Arido	Other Transfers from Central Government	5,640	0
Roads & Engineering	Atule Olelpek - Abapiri	Other Transfers from Central Government	5,980	0
Roads & Engineering	Atongtidi Teilwa - Abura	Other Transfers from Central Government	5,640	0
Roads & Engineering	Acenlworu Teilwa Apwori - Abali	Other Transfers from Central Government	6,110	0
<b>Sector : Education</b>			<b>1,517,148</b>	<b>44,280</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,380,328</b>	<b>34,486</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,167,370</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ABAPIRI P.S	Atule ABAPIRI P.S	Sector Conditional Grant (Wage)	140,619	0
AGOLOWELO P.S	Atongtidi AGOLOWELO P.S	Sector Conditional Grant (Wage)	129,336	0
ALIDO P.S	Alido ALIDO P.S	Sector Conditional Grant (Wage)	130,799	0
AMWANGA P.S	Atongtidi AMWANGA P.S	Sector Conditional Grant (Wage)	90,055	0
APOLIKA P.S	Ajar APOLIKA P.S	Sector Conditional Grant (Wage)	187,736	0
APWORI P.S	Acenlworu APWORI P.S	Sector Conditional Grant (Wage)	172,274	0
ATULE P.S	Atule ATULE P.S	Sector Conditional Grant (Wage)	45,759	0
BODA P.S	Atule BODA P.S	Sector Conditional Grant (Wage)	87,025	0
CHAWENTE P.S	Atongtidi CHAWENTE P.S	Sector Conditional Grant (Wage)	157,439	0
TEGOT P.S	Alido TEGOT P.S	Sector Conditional Grant (Wage)	26,327	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,458</b>	<b>34,486</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAPIRI P.S.	Atule	Sector Conditional Grant (Non-Wage)	12,186	4,062



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AGOLOWELO P.S.	Atongtidi	Sector Conditional Grant (Non-Wage)	11,317	3,772
ALIDO P/S	Alido	Sector Conditional Grant (Non-Wage)	11,429	3,810
AMWANGA P.S	Atongtidi	Sector Conditional Grant (Non-Wage)	8,290	2,763
APOLIKA P.S.	Ajar	Sector Conditional Grant (Non-Wage)	15,817	5,272
APWORI P.S.	Acenlworo	Sector Conditional Grant (Non-Wage)	14,626	4,875
ATULE	Atule	Sector Conditional Grant (Non-Wage)	4,876	1,625
BODA P.S	Atule	Sector Conditional Grant (Non-Wage)	8,056	2,685
CHAWENTE P.S.	Atongtidi	Sector Conditional Grant (Non-Wage)	13,482	4,494
TEGOT P.S	Alido	Sector Conditional Grant (Non-Wage)	3,379	1,126
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alido TEGOT P.S	Sector Development Grant	72,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atongtidi AGOLOWELO	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alido TEGOT P.S	Sector Development Grant	12,500	0
<b>Programme : Secondary Education</b>			<b>115,727</b>	<b>9,794</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>86,345</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Chawente S.S	Atongtidi Chawente S.S	Sector Conditional Grant (Wage)	86,345	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>29,382</b>	<b>9,794</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAWENTE S.S	Atongtidi	Sector Conditional Grant (Non-Wage)	29,382	9,794
<b>Programme : Skills Development</b>			<b>21,093</b>	<b>0</b>

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Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>21,093</b>	<b>0</b>
Item : 211101 General Staff Salaries				
CHAWENTE S.S	Atongtidi CHAWENTE S.S	Sector Conditional Grant (Wage)	21,093	0
<b>Sector : Health</b>			<b>21,459</b>	<b>5,365</b>
<b>Programme : Primary Healthcare</b>			<b>21,459</b>	<b>5,365</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>21,459</b>	<b>5,365</b>
Item : 291001 Transfers to Government Institutions				
Chawente Subcounty	Atule Abei HC II	Sector Conditional Grant (Non-Wage)	2,751	5,365
Chawente Subcounty	Acenlworo Apwori HC III	Sector Conditional Grant (Non-Wage)	9,354	5,365
Chawente Subcounty	Alido Chawenete HC III	Sector Conditional Grant (Non-Wage)	9,354	5,365
<b>Sector : Water and Environment</b>			<b>89,982</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>89,982</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>89,982</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Acenlworo Acenlworo	Sector Development Grant	23,000	0
Building Construction - Boreholes-208	Ajar Ajar	Sector Development Grant	23,000	0
Building Construction - Boreholes-208	Alido Alido	Sector Development Grant	23,000	0
Building Construction - Maintenance and Repair-240	Alido Alido - Borehole rehabilitation	Sector Development Grant	5,245	0
Building Construction - Maintenance and Repair-240	Atongtidi Atongtidi - Borehole rehabilitation	Sector Development Grant	5,245	0
Building Construction - Maintenance and Repair-240	Atule Atule - Borehole rehabilitation	Sector Development Grant	5,245	0
Building Construction - Maintenance and Repair-240	Iwal Iwal - Borehole rehabilitation	Sector Development Grant	5,245	0
<b>LCIII : Abongomola</b>			<b>1,814,185</b>	<b>56,454</b>
<b>Sector : Agriculture</b>			<b>9,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>9,500</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>9,500</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Acungi Abongomola sub county	Sector Development Grant	1,500	0
Construction Services - Other Construction Works-405	Abwong District hq	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>19,571</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,571</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,871</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Roads & Engineering	Acungi Bar Acer-Etekiber via Bar Acut	Other Transfers from Central Government	14,871	0
<b>Output : District Roads Maintenance (URF)</b>			<b>4,700</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Roads & Engineering	Acungi Acungi Abwong-Lira Boader	Other Transfers from Central Government	4,700	0
<b>Sector : Education</b>			<b>1,674,209</b>	<b>51,328</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,418,511</b>	<b>36,411</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,207,278</b>	<b>0</b>
Item : 211101 General Staff Salaries				
OGWOK P.S	Amorigoga OGWOK P.S	Sector Conditional Grant (Wage)	90,682	0
ABANY P.S	Abany ABANY P.S	Sector Conditional Grant (Wage)	132,262	0
ABONGOMOLA P.S	Acungi ABONGOMOLA P.S	Sector Conditional Grant (Wage)	163,394	0
ABWONG P.S	Abwong ABWONG P.S	Sector Conditional Grant (Wage)	87,756	0
ACONINO P.S	Amorigoga ACONINO P.S	Sector Conditional Grant (Wage)	93,920	0
ACUNGI P.S	Acungi ACUNGI P.S	Sector Conditional Grant (Wage)	102,174	0
ADEROLONGO P.S	Akali ADEROLONGO P.S	Sector Conditional Grant (Wage)	79,817	0
AGWA P.S	Abwong AGWA P.S	Sector Conditional Grant (Wage)	131,948	0

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AMORIGOGA P.S	Amorigoga	Sector Conditional	69,996	0
	AMORIGOGA P.S	Grant (Wage)		
APOROTUKU P.S	Akali	Sector Conditional	73,653	0
	APOROTUKU P.S	Grant (Wage)		
TEIORO P.S	Abany	Sector Conditional	88,279	0
	TEIORO P.S	Grant (Wage)		
TELELA P.S	Akali	Sector Conditional	93,398	0
	TELELA P.S	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>109,233</b>	<b>36,411</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANY P.S.	Abany	Sector Conditional	11,542	3,847
		Grant (Non-Wage)		
ABONGOMOLA P.S.	Acungi	Sector Conditional	13,941	4,647
		Grant (Non-Wage)		
ABWONG P.S.	Abwong	Sector Conditional	8,113	2,704
		Grant (Non-Wage)		
ACONININO P.S.	Amorigoga	Sector Conditional	8,588	2,863
		Grant (Non-Wage)		
ACUNGI PS	Acungi	Sector Conditional	9,224	3,075
		Grant (Non-Wage)		
ADEROLONGO P.S.	Akali	Sector Conditional	7,501	2,500
		Grant (Non-Wage)		
AGWA P.S.	Abwong	Sector Conditional	11,518	3,839
		Grant (Non-Wage)		
AMORIGOGA P.S.	Amorigoga	Sector Conditional	6,744	2,248
		Grant (Non-Wage)		
APOROTUKU P.S.	Akali	Sector Conditional	7,026	2,342
		Grant (Non-Wage)		
OGWOK P.S.	Amorigoga	Sector Conditional	8,338	2,779
		Grant (Non-Wage)		
TEIORO P.S.	Abany	Sector Conditional	8,153	2,718
		Grant (Non-Wage)		
TELELA P.S.	Akali	Sector Conditional	8,547	2,849
		Grant (Non-Wage)		
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abwong	District	52,000	0
	AGWA P.S	Discretionary		
		Development		
		Equalization Grant		
<b>Output : Latrine construction and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amorigoga	Sector Development ,	25,000	0
	ACONININO P.S	Grant		

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Building Construction - Latrines-237	Acungi ACUNGI P.S	Sector Development , Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>234,604</b>	<b>14,917</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>189,854</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Abongomola Seed S.S	Amorigoga Abongomola Seed S.S	Sector Conditional Grant (Wage)	189,854	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>44,750</b>	<b>14,917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOMOLA SEED SS	Amorigoga	Sector Conditional Grant (Non-Wage)	44,750	14,917
<b>Programme : Skills Development</b>			<b>21,093</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>21,093</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ABONGOMOLA SEED S.S	Amorigoga ABONGOMOLA SEED S.S	Sector Conditional Grant (Wage)	21,093	0
<b>Sector : Health</b>			<b>20,503</b>	<b>5,126</b>
<b>Programme : Primary Healthcare</b>			<b>20,503</b>	<b>5,126</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,647</b>	<b>1,412</b>
Item : 291001 Transfers to Government Institutions				
Abongomola Subcounty	Amorigoga Abedober HC III	Sector Conditional Grant (Non-Wage)	5,647	1,412
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,856</b>	<b>3,714</b>
Item : 291001 Transfers to Government Institutions				
Abongomola Subcounty	Acungi Abongomla HC III	Sector Conditional Grant (Non-Wage)	9,354	3,714
Abongomola Subcounty	Abwong Abwong HC II	Sector Conditional Grant (Non-Wage)	2,751	3,714
Abongomola Subcounty	Akali Akali HC II	Sector Conditional Grant (Non-Wage)	2,751	3,714
<b>Sector : Water and Environment</b>			<b>90,402</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>90,402</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>90,402</b>	<b>0</b>

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Abany Abany	Sector Development Grant	420	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abany Abany	Sector Development ,, Grant	23,000	0
Building Construction - Maintenance and Repair-240	Abwong Abwong - Borehole rehabilitation	Sector Development ,,, Grant	5,245	0
Building Construction - Boreholes-208	Acungi Acungi	Sector Development ,, Grant	23,000	0
Building Construction - Maintenance and Repair-240	Acungi Acunigi- borehole rehabilitation	Sector Development ,,, Grant	5,245	0
Building Construction - Maintenance and Repair-240	Akali Akali- borehole rehabilitation	Sector Development ,,, Grant	5,245	0
Building Construction - Boreholes-208	Amorigoga Amorigoga	Sector Development ,, Grant	23,000	0
Building Construction - Maintenance and Repair-240	Amorigoga Amorigoga - borehole rehabilitation	Sector Development ,,, Grant	5,245	0
<b>LCIII : Nambieso</b>			<b>2,494,253</b>	<b>65,662</b>
<b>Sector : Agriculture</b>			<b>17,500</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>17,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,500</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Owiny District hq	Sector Development Grant	4,000	0
Materials and supplies - Assorted Materials-1163	Acaba nambieso	Sector Development Grant	1,500	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Punuatar District hq	District Discretionary Development Equalization Grant	12,000	0
<b>Sector : Works and Transport</b>			<b>211,923</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>211,923</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,195</b>	<b>0</b>
Item : 263370 Sector Development Grant				

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Roads & Engineering	Etekober Aornga - Etekiber (bottle neck)	Other Transfers from Central Government	21,195	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>100,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Roads & Engineering	Punuatar Nambieso - Agwata ( Bottle Neck )	Other Transfers from Central Government	100,000	0
<b>Output : District Roads Maintenance (URF)</b>			<b>90,728</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Roads & Engineering	Anwangi Amok-Ayat-Agela landing sites	Other Transfers from Central Government	4,512	0
Roads & Engineering	Anwangi Anwangi - Abura - Apwori	Other Transfers from Central Government	35,000	0
Roads & Engineering	Ayabi Ayabi - Ogwil	Other Transfers from Central Government	51,216	0
<b>Sector : Education</b>			<b>2,136,601</b>	<b>61,947</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,019,999</b>	<b>56,292</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,696,625</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ABULI P.S	Abuli ABULI P.S	Sector Conditional Grant (Wage)	148,977	0
ABURA P.S	Anwangi ABURA P.S	Sector Conditional Grant (Wage)	104,785	0
ACULAWIC P.S	Owiny ACULAWIC P.S	Sector Conditional Grant (Wage)	58,713	0
ACWAO P.S	Acaba ACWAO P.S	Sector Conditional Grant (Wage)	137,799	0
AGWENYERE P.S	Etekober AGWENYERE P.S	Sector Conditional Grant (Wage)	74,280	0
ANWANGI P.S	Anwangi ANWANGI P.S	Sector Conditional Grant (Wage)	82,010	0
APITA P.S	Aornga APITA P.S	Sector Conditional Grant (Wage)	107,920	0
ATUMA P.S	Acaba ATUMA P.S	Sector Conditional Grant (Wage)	96,219	0
AYABI P.S	Ayabi AYABI P.S	Sector Conditional Grant (Wage)	79,608	0
AYAT P.S	Anwangi AYAT P.S	Sector Conditional Grant (Wage)	87,965	0
BUNG P.S	Bung BUNG P.S	Sector Conditional Grant (Wage)	106,875	0

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ETEKIBER P.S	Etekober ETEKIBER P.S	Sector Conditional Grant (Wage)	94,965	0
NABIESO P.S	Aornga NABIESO P.S	Sector Conditional Grant (Wage)	94,443	0
OGWIL P.S	Ogwil OGWIL P.S	Sector Conditional Grant (Wage)	105,726	0
OKIK P.S	Bung OKIK P.S	Sector Conditional Grant (Wage)	76,056	0
OMWONO P.S	Abuli OMWONO P.S	Sector Conditional Grant (Wage)	83,682	0
OWINY P.S	Owiny OWINY P.S	Sector Conditional Grant (Wage)	64,041	0
PUNUATAR P.S	Punuatar PUNUATAR P.S	Sector Conditional Grant (Wage)	92,562	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>168,877</b>	<b>56,292</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABULI P.S.	Abuli	Sector Conditional Grant (Non-Wage)	12,830	4,277
ABURA P.S.	Anwangi	Sector Conditional Grant (Non-Wage)	9,425	3,142
ACULAWIC	Owiny	Sector Conditional Grant (Non-Wage)	5,874	1,958
ACWAO P.S.	Acaba	Sector Conditional Grant (Non-Wage)	11,969	3,990
Aduku PS	Owiny	Sector Conditional Grant (Non-Wage)	11,027	3,676
AGWENYERE P7	Aornga	Sector Conditional Grant (Non-Wage)	7,074	2,358
ANWANGI P.S.	Anwangi	Sector Conditional Grant (Non-Wage)	7,670	2,557
APITA P.S.	Aornga	Sector Conditional Grant (Non-Wage)	9,666	3,222
ATUMA P.S.	Acaba	Sector Conditional Grant (Non-Wage)	8,765	2,922
AYABI P.S.	Ayabi	Sector Conditional Grant (Non-Wage)	7,485	2,495
AYAT P.S	Anwangi	Sector Conditional Grant (Non-Wage)	8,129	2,710
BUNG	Bung	Sector Conditional Grant (Non-Wage)	9,586	3,195
ETEKIBER P. 7	Aornga	Sector Conditional Grant (Non-Wage)	8,668	2,889
NAMBIESO P.S.	Aornga	Sector Conditional Grant (Non-Wage)	8,628	2,876
OGWIL P.S.	Abuli	Sector Conditional Grant (Non-Wage)	9,497	3,166
OKIK	Bung	Sector Conditional Grant (Non-Wage)	7,211	2,404



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OMWONO P.S.	Abuli	Sector Conditional Grant (Non-Wage)	7,799	2,600
Owiny P.S.	Owiny	Sector Conditional Grant (Non-Wage)	6,285	2,095
PUNUATAR P.S.	Ayabi	Sector Conditional Grant (Non-Wage)	8,483	2,828
ST. Margaret PS	Owiny	Sector Conditional Grant (Non-Wage)	2,807	936
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>116,998</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Anwangi ABURA P.S	Sector Development , Grant	44,998	0
Building Construction - Schools-256	Bung OKIK P.S	Sector Development , Grant	72,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Punuarar PUNUATAR P.S	Sector Development Grant	25,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,500</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bung OKIK P.S	Sector Development Grant	12,500	0
<b>Programme : Secondary Education</b>			<b>95,508</b>	<b>5,655</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>78,542</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Nambyeso Agro. S.S	Abuli Nambyeso Agro. S.S	Sector Conditional Grant (Wage)	78,542	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>16,966</b>	<b>5,655</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBYESO AGRO S.S	Abuli	Sector Conditional Grant (Non-Wage)	16,966	5,655
<b>Programme : Skills Development</b>			<b>21,093</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>21,093</b>	<b>0</b>
Item : 211101 General Staff Salaries				
NAMBYESO AGRO S.S	Abuli NAMBYESO AGRO S.S	Sector Conditional Grant (Wage)	21,093	0

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<b>Sector : Health</b>			<b>14,854</b>	<b>3,714</b>
<b>Programme : Primary Healthcare</b>			<b>14,854</b>	<b>3,714</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>14,854</b>	<b>3,714</b>
Item : 291001 Transfers to Government Institutions				
Nambieso Subcounty	Acaba Acwao HC II	Sector Conditional Grant (Non-Wage)	2,749	3,714
Nambieso Subcounty	Aornga Nambieso HC III	Sector Conditional Grant (Non-Wage)	9,354	3,714
Nambieso Subcounty	Owiny Owiny HC II	Sector Conditional Grant (Non-Wage)	2,751	3,714
<b>Sector : Water and Environment</b>			<b>113,375</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>113,375</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of public latrines in RGCs</b>			<b>23,394</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Acaba Atuma Landing side	Sector Development Grant	2,341	0
Building Construction - Latrines-237	Acaba Atuma Landing Site	Transitional Development Grant	21,053	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>89,982</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abuli Abuli	Sector Development Grant	23,000	0
Building Construction - Boreholes-208	Acaba Acaba	Sector Development Grant	23,000	0
Building Construction - Boreholes-208	Aornga Aornga	Sector Development Grant	23,000	0
Building Construction - Maintenance and Repair-240	Bung Bung - borehole rehabilitation	Sector Development Grant	5,245	0
Building Construction - Maintenance and Repair-240	Etekober Etekober - borehole rehabilitation	Sector Development Grant	5,245	0
Building Construction - Maintenance and Repair-240	Ogwil Ogwil - borehole rehabilitation	Sector Development Grant	5,245	0
Building Construction - Maintenance and Repair-240	Punuatar Punuatar - borehole rehabilitation	Sector Development Grant	5,245	0
<b>LCIII : Aduku</b>			<b>7,393,691</b>	<b>155,056</b>
<b>Sector : Agriculture</b>			<b>56,300</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>56,300</b>	<b>0</b>

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Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>56,300</b>	<b>0</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Aboko Aduku	Sector Development ,, Grant	3,000	0
Materials and supplies - Assorted Materials-1163	Ongoceng district hq	District Discretionary Development Equalization Grant	24,000	0
Machinery and Equipment - Toolkit-1144	Ongoceng district HQ	Sector Development Grant	6,200	0
Materials and supplies - Assorted Materials-1163	Ongoceng district hq	Sector Development ,, Grant	4,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ongoceng district hq	Sector Development Grant	2,000	0
Machinery and Equipment - Assorted Equipment-1005	Ongoceng District HQ	Sector Development Grant	2,550	0
Machinery and Equipment - Assorted Equipment-1007	Ongoceng District hq	Sector Development Grant	8,000	0
Materials and supplies - Assorted Materials-1163	Ongoceng District hq	Sector Development Grant	3,450	0
Item : 312211 Office Equipment				
fish sampling gear	Ongoceng District hq	Sector Development Grant	350	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ongoceng district hq	Sector Development Grant	2,750	0
<b>Sector : Works and Transport</b>			<b>518,516</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>464,016</b>	<b>0</b>
Higher LG Services				
<b>Output : Community Access Roads maintenance</b>			<b>134,000</b>	<b>0</b>
Item : 211102 Contract Staff Salaries (Incl. Casuals, Temporary)				
ROADS AND ENGINEERING	Ongoceng WORKS DEPARTMENT	District Unconditional Grant (Wage)	134,000	0
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>12,998</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Roads & Engineering	Ongoceng Amuli - Akwon	Other Transfers from Central Government	12,998	0
<b>Output : District Roads Maintenance (URF)</b>			<b>16,952</b>	<b>0</b>

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Item : 263370 Sector Development Grant					
Roads & Engineering	Apiro Aduku-Apiro-Atar Boader	Other Transfers from Central Government	„	6,300	0
Roads & Engineering	Apiro Akot - Abwong HC III	Other Transfers from Central Government	„	5,734	0
Roads & Engineering	Alira Akot - Alero Market	Other Transfers from Central Government	„	4,918	0
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>36,000</b>	<b>0</b>
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Ongoceng WORKS DEPARTMENT	District Discretionary Development Equalization Grant		36,000	0
<b>Output : Office and IT Equipment (including Software)</b>				<b>9,500</b>	<b>0</b>
Item : 312213 ICT Equipment					
ICT - Assorted Hardware and Software Maintenance and Support-711	Ikweru WORKS DEPARTMENT	District Discretionary Development Equalization Grant		700	0
ICT - Colour Printers-729	Ikweru WORKS DEPARTMENT	District Discretionary Development Equalization Grant		800	0
ICT - Computers-733	Ikweru WORKS DEPARTMENT	District Discretionary Development Equalization Grant		2,000	0
ICT - Computers-734	Ongoceng WORKS DEPARTMENT	District Discretionary Development Equalization Grant		6,000	0
<b>Output : Rural roads construction and rehabilitation</b>				<b>254,567</b>	<b>0</b>
Item : 312103 Roads and Bridges					
Roads and Bridges - Contracts-1562	Apiro ADUKU APIRE ROAD	Sector Development Grant		254,567	0
<b>Programme : District Engineering Services</b>				<b>54,500</b>	<b>0</b>
Capital Purchases					
<b>Output : Construction of public Buildings</b>				<b>54,500</b>	<b>0</b>
Item : 312102 Residential Buildings					
Building Construction - Offices-249	Ongoceng WORKS DEPARTMENT	District Discretionary Development Equalization Grant		54,500	0

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<b>Sector : Education</b>			<b>2,563,656</b>	<b>146,829</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,395,094</b>	<b>31,332</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,224,098</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ABOKO P.S	Aboko	Sector Conditional	175,408	0
	ABOKO P.S	Grant (Wage)		
ADUKU P.S	Aboko	Sector Conditional	125,575	0
	ADUKU P.S	Grant (Wage)		
AKOT P.S	Alira	Sector Conditional	150,962	0
	AKOT P.S	Grant (Wage)		
AKWON P.S	Ongoceng	Sector Conditional	118,994	0
	AKWON P.S	Grant (Wage)		
AMIA P.S	Aboko	Sector Conditional	164,230	0
	AMIA P.S	Grant (Wage)		
APIRE P.S	Apiire	Sector Conditional	131,530	0
	APIRE P.S	Grant (Wage)		
APORWEGI P.S	Adyeda	Sector Conditional	92,040	0
	APORWEGI P.S	Grant (Wage)		
IKWERA NEGRI P.S	Ongoceng	Sector Conditional	71,563	0
	IKWERA NEGRI P.S	Grant (Wage)		
IKWERA P.S	Aboko	Sector Conditional	174,886	0
	IKWERA P.S	Grant (Wage)		
ST. MARGARET P.S	Aboko	Sector Conditional	18,909	0
	ST. MARGARET P.S	Grant (Wage)		
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,996</b>	<b>31,332</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKO P.S.	Aboko	Sector Conditional	14,867	4,956
		Grant (Non-Wage)		
AKOT P.S.	Alira	Sector Conditional	12,983	4,328
		Grant (Non-Wage)		
AKWON P.S.	Ongoceng	Sector Conditional	10,520	3,507
		Grant (Non-Wage)		
AMIA P.S.	Aboko	Sector Conditional	14,006	4,669
		Grant (Non-Wage)		
APIRE P.S.	Apiire	Sector Conditional	11,486	3,829
		Grant (Non-Wage)		
APORWEGI P.7	Adyeda	Sector Conditional	8,443	2,814
		Grant (Non-Wage)		
IKWERA NEGRI P.S.	Ongoceng	Sector Conditional	6,865	2,288
		Grant (Non-Wage)		
IKWERA P.S.	Ongoceng	Sector Conditional	14,827	4,942
		Grant (Non-Wage)		
Capital Purchases				

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<b>Output : Classroom construction and rehabilitation</b>			<b>52,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ongoceng AKWON P.S	Sector Development Grant	52,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apipe APIRE P.S	Sector Development Grant	25,000	0
<b>Programme : Secondary Education</b>			<b>905,652</b>	<b>115,497</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>559,160</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Aduku S.S	Adyeda Aduku S.S	Sector Conditional Grant (Wage)	425,481	0
Ikwera Girls S.S	Ongoceng Ikwera Girls S.S	Sector Conditional Grant (Wage)	133,678	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>346,492</b>	<b>115,497</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUKU S.S	Teduka	Sector Conditional Grant (Non-Wage)	277,194	92,398
IKWERA GIRLS S.S	Ikwera	Sector Conditional Grant (Non-Wage)	69,298	23,099
<b>Programme : Skills Development</b>			<b>42,187</b>	<b>0</b>
Higher LG Services				
<b>Output : Tertiary Education Services</b>			<b>42,187</b>	<b>0</b>
Item : 211101 General Staff Salaries				
ADUKU S.S	Teduka ADUKU S.S	Sector Conditional Grant (Wage)	21,093	0
IKWERA GIRLS S.S	Ikwera IKWERA GIRLS S.S	Sector Conditional Grant (Wage)	21,093	0
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>220,724</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>220,724</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikwera EDUCATION DEPARTMENT - H/Q	District Discretionary Development Equalization Grant	5,276	0
Item : 312201 Transport Equipment				

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Transport Equipment - Administrative Vehicles-1899	Ikweru EDUCATION DEPARTMENT H/Q	Sector Development Grant	150,000	0
Transport Equipment - Motorcycles-1920	Ikweru EDUCATION DEPARTMENT H/Q	Sector Development Grant	36,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ikweru EDUCATION DEPARTMENT H/Q	Sector Development Grant	6,000	0
Item : 312211 Office Equipment				
OFFICE EQUIPMENTS-ASSORTED EQUIPMENTS	Ikweru EDUCATION DEPARTMENT H/Q	District Discretionary Development Equalization Grant	7,724	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Ikweru EDUCATION DEPARTMENT - H/Q	Sector Development Grant	15,724	0
<b>Sector : Health</b>			<b>2,801,336</b>	<b>8,227</b>
<b>Programme : Primary Healthcare</b>			<b>2,759,246</b>	<b>8,227</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>2,661,337</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kwanja District local government	Ongoceng Kwanja District Health Centres	Sector Conditional Grant (Wage)	2,661,337	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>2,826</b>	<b>706</b>
Item : 291001 Transfers to Government Institutions				
Aduku Subcounty	Ikweru Aduku Maternity Unit	Sector Conditional Grant (Non-Wage)	2,826	706
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>30,083</b>	<b>7,521</b>
Item : 291001 Transfers to Government Institutions				
Aduku Town Council	Ongoceng ADUKU HC IV	Sector Conditional Grant (Non-Wage)	20,729	5,182
Aduku Subcounty	Apire Apire HC III	Sector Conditional Grant (Non-Wage)	9,354	2,338
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>65,000</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Ongoceng Aduku HC IV	District Discretionary Development Equalization Grant	65,000	0
<b>Programme : Health Management and Supervision</b>			<b>42,090</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>42,090</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Office facelifting	Ikweru Kwanja District Health Office	Sector Development Grant	5,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ongoceng Kwanja District Health Office	Sector Development Grant	10,000	0
Furniture and Fixtures - Shelves-653	Ongoceng Kwanja District Health Office	Sector Development Grant	2,400	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Ongoceng Kwanja District Health Office	Sector Development Grant	2,000	0
ICT - Computers-733	Ongoceng Kwanja District Health Office	Sector Development Grant	4,000	0
ICT - Extension Cables-753	Ongoceng Kwanja District Health Office	Sector Development Grant	150	0
ICT - External Hard Disk Drive-755	Ongoceng Kwanja District Health Office	Sector Development Grant	200	0
ICT - Laptop (Notebook Computer) - 779	Ongoceng Kwanja District Health Office	Sector Development Grant	10,000	0
ICT - Modems and Routers-804	Ongoceng Kwanja District Health Office	Sector Development Grant	250	0
ICT - Photocopiers-818	Ongoceng Kwanja District Health Office	Sector Development Grant	2,500	0
ICT - Printers-821	Ongoceng Kwanja District Health Office	Sector Development Grant	1,700	0
ICT - Projectors-823	Ongoceng Kwanja District Health Office	Sector Development Grant	2,000	0
ICT - Scanners-835	Ongoceng Kwanja District Health Office	Sector Development Grant	1,000	0



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ICT - Uninterruptible Power Supply (UPS)-853	Ongoceng Kwanja District Health Office	Sector Development Grant	390	0
<b>Sector : Water and Environment</b>			<b>101,882</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>101,882</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>101,882</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aboko Aboko	Sector Development Grant	11,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Aboko Aboko	Sector Development ,, Grant	23,000	0
Building Construction - Boreholes-208	Adyeda Adyeda	Sector Development ,, Grant	23,000	0
Building Construction - Maintenance and Repair-240	Adyeda Adyeda - Borehole rehabilitation	Sector Development ,, Grant	5,245	0
Building Construction - Boreholes-208	Alira Alira	Sector Development ,, Grant	23,000	0
Building Construction - Maintenance and Repair-240	Alira Alira - borehole reahabilitation	Sector Development ,, Grant	5,245	0
Building Construction - Maintenance and Repair-240	Apire Apie - borehole rehabilitation	Sector Development ,, Grant	5,245	0
Building Construction - Maintenance and Repair-240	Ongoceng Ongoceng - Borehole rehabilitation	Sector Development ,, Grant	5,245	0
<b>Sector : Social Development</b>			<b>1,352,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,352,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,352,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Ongoceng District Wide	Other Transfers from Central Government	1,352,000	0
<b>LCIII : Missing Subcounty</b>			<b>2,165,157</b>	<b>7,824</b>
<b>Sector : Works and Transport</b>			<b>248,849</b>	<b>7,824</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>248,849</b>	<b>7,824</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>172,371</b>	<b>0</b>

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Item : 263370 Sector Development Grant					
Roads & Engineering	Missing Parish Off - Lira Main Ogobi Roads	Other Transfers from Central Government	,,,,,	28,000	0
Roads & Engineering	Missing Parish Off Lira main- Ogole - Ogobi Roads	Other Transfers from Central Government	,,,,,	68,000	0
Roads & Engineering	Missing Parish Off- Apac main (West - Opio Bunga Road)	Other Transfers from Central Government	,,,,,	15,000	0
Roads & Engineering	Missing Parish Operations Expenses	Other Transfers from Central Government	,,,,,	24,171	0
Roads & engineering	Missing Parish Routine Manuel Maintenance Roads	Other Transfers from Central Government	,,,,,	25,200	0
Roads & Engineering	Missing Parish Town Council HQ - Wipolo Road	Other Transfers from Central Government	,,,,,	12,000	0
<b>Output : District and Community Access Roads Maintenance</b>				<b>76,478</b>	<b>7,824</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kwania DLG	Missing Parish Roads & Engineering	Other Transfers from Central Government		76,478	7,824
<b>Sector : Education</b>				<b>1,143</b>	<b>0</b>
<b>Programme : Education &amp; Sports Management and Inspection</b>				<b>1,143</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>1,143</b>	<b>0</b>
Item : 312211 Office Equipment					
Small Office Equipment	Missing Parish District Hqs	Sector Development Grant		1,143	0
<b>Sector : Health</b>				<b>600,000</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>				<b>600,000</b>	<b>0</b>
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>600,000</b>	<b>0</b>
Item : 263106 Other Current grants					
Kwania DLG	Missing Parish Health Department	Donor Funding		250,000	0
Item : 263206 Other Capital grants					
Kwania DLG	Missing Parish Health Department	Donor Funding		350,000	0
<b>Sector : Water and Environment</b>				<b>33,000</b>	<b>0</b>

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<b>Programme : Natural Resources Management</b>			<b>33,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>33,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish District HQs	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQs	District Discretionary Development Equalization Grant	8,000	0
Item : 311101 Land				
Real estate services - Land Survey-1517	Missing Parish District HQs	District Discretionary Development Equalization Grant	6,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish District HQs	District Discretionary Development Equalization Grant	1,600	0
Furniture and Fixtures - Executive Chairs-638	Missing Parish District HQs	District Discretionary Development Equalization Grant	1,400	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District HQs	District Discretionary Development Equalization Grant	3,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish District HQs	District Discretionary Development Equalization Grant	12,000	0
<b>Sector : Public Sector Management</b>			<b>1,282,166</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>1,241,923</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,241,923</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Taxes-491	Missing Parish District HQs	Transitional Development Grant	50,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District HQs	Transitional Development Grant	10,000	0
Item : 312101 Non-Residential Buildings				
Transfers to Aduku Town Council	Missing Parish Aduku Town Council	Transitional Development Grant	100,000	0
Building Construction - Foundation-224	Missing Parish District HQs	Transitional Development Grant	600,000	0
Building Construction - Maintenance and Repair-240	Missing Parish District HQs	Transitional Development Grant	120,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Missing Parish District HQs	District Discretionary Development Equalization Grant	170,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1077	Missing Parish District HQs	Transitional Development Grant	44,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish District HQs	District Discretionary Development Equalization Grant	12,923	0
Furniture and Fixtures - Cabinets-632	Missing Parish District HQs	Transitional Development Grant	8,923	0
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District HQs	Transitional Development Grant	27,077	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-708	Missing Parish District HQs	Transitional Development Grant	40,000	0
Item : 312302 Intangible Fixed Assets				
Capacity Building	Missing Parish District HQs	District Discretionary Development Equalization Grant	59,000	0
<b>Programme : Local Government Planning Services</b>			<b>40,242</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,242</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQs	District Discretionary Development Equalization Grant	14,000	0
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish District HQs	District Discretionary Development Equalization Grant	3,042	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District HQs	District Discretionary Development Equalization Grant	3,000	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish District HQs	District Discretionary Development Equalization Grant	2,400	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District HQs	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Missing Parish District HQs	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Executive Chairs-638	Missing Parish District HQs	District Discretionary Development Equalization Grant	800	0
Furniture and Fixtures - Furniture Expenses-640	Missing Parish District HQs	District Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Office desk-646	Missing Parish District HQs	District Discretionary Development Equalization Grant	800	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District HQs	District Discretionary Development Equalization Grant	3,000	0
ICT - Printers-821	Missing Parish District HQs	District Discretionary Development Equalization Grant	1,200	0