
Vote:626 Kwanja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 23/05/2019

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

Vote:626 Kwanja District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	402,000	129,086	32%
Discretionary Government Transfers	4,272,625	3,573,178	84%
Conditional Government Transfers	14,437,835	11,390,389	79%
Other Government Transfers	2,114,576	738,389	35%
Donor Funding	800,000	0	0%
Total Revenues shares	22,027,036	15,831,041	72%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	163,242	138,992	81,879	85%	50%	59%
Internal Audit	92,000	65,201	21,435	71%	23%	33%
Administration	2,478,807	2,166,422	661,865	87%	27%	31%
Finance	434,952	212,037	163,912	49%	38%	77%
Statutory Bodies	490,740	334,145	182,643	68%	37%	55%
Production and Marketing	1,007,045	859,959	755,836	85%	75%	88%
Health	3,953,752	2,416,007	2,200,649	61%	56%	91%
Education	9,527,124	7,288,015	6,504,257	76%	68%	89%
Roads and Engineering	1,261,142	715,339	399,887	57%	32%	56%
Water	553,200	630,867	86,127	114%	16%	14%
Natural Resources	340,665	304,830	92,677	89%	27%	30%
Community Based Services	1,724,365	699,229	494,115	41%	29%	71%
Grand Total	22,027,036	15,831,041	11,645,283	72%	53%	74%
<i>Wage</i>	<i>12,487,265</i>	<i>9,396,619</i>	<i>8,455,808</i>	<i>75%</i>	<i>68%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>3,424,615</i>	<i>2,087,650</i>	<i>1,650,790</i>	<i>61%</i>	<i>48%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>5,315,156</i>	<i>4,346,773</i>	<i>1,543,185</i>	<i>82%</i>	<i>29%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

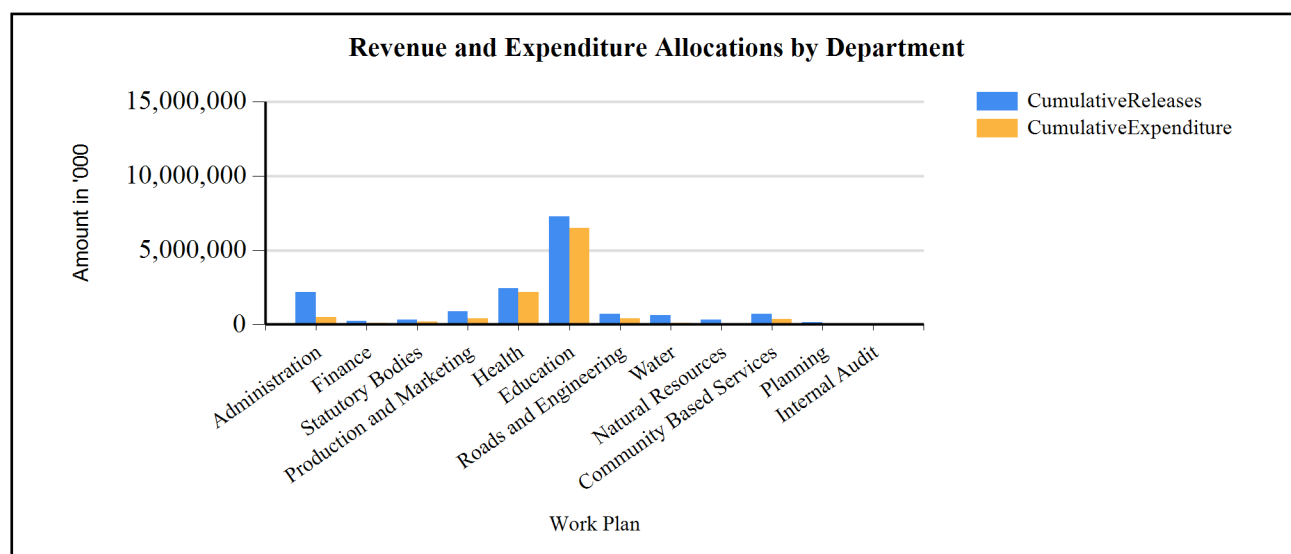
Vote:626 Kwania District

Quarter3

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. 15,831,041,000 (72% 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. 11,390,389,000 (79%), Discretionary Government Transfers at 84% and Other Government Transfers at a paltry 35% owing to lack of transfers from anticipated sources. Locally Raised Revenues performed at 32% 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. 11,645,283,000 had been spent (53% of the total budget) by the end of the second quarter under the different sectors in the District. 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 cumulative expenditure was for Wages (68%), Non wage recurrent (48%) and Domestic Development (29%). In a nutshell, 72% of the budget was released, 53% of the budget spent and 74% 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

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	402,000	129,086	32 %
Local Services Tax	200,000	31,671	16 %
Business licenses	26,000	17,988	69 %
Liquor licenses	6,000	2,409	40 %
Other licenses	5,000	4,694	94 %
Advertisements/Bill Boards	50,000	5,190	10 %
Animal & Crop Husbandry related Levies	20,000	12,956	65 %

Vote:626 Kwanja District**Quarter3**

Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	3,223	32 %
Registration of Businesses	10,000	13,960	140 %
Agency Fees	10,000	5,620	56 %
Market /Gate Charges	50,000	16,056	32 %
Other Fees and Charges	5,000	15,199	304 %
Group registration	10,000	120	1 %
2a.Discretionary Government Transfers	4,272,625	3,573,178	84 %
District Unconditional Grant (Non-Wage)	562,709	422,031	75 %
Urban Unconditional Grant (Non-Wage)	37,508	28,131	75 %
District Discretionary Development Equalization Grant	1,410,037	1,410,037	100 %
Urban Unconditional Grant (Wage)	224,897	169,573	75 %
District Unconditional Grant (Wage)	2,010,728	1,516,659	75 %
Urban Discretionary Development Equalization Grant	26,747	26,747	100 %
2b.Conditional Government Transfers	14,437,835	11,390,389	79 %
Sector Conditional Grant (Wage)	10,251,641	7,710,387	75 %
Sector Conditional Grant (Non-Wage)	1,463,884	1,006,676	69 %
Sector Development Grant	1,505,319	1,505,319	100 %
Transitional Development Grant	1,021,053	1,021,053	100 %
Pension for Local Governments	48,000	36,000	75 %
Gratuity for Local Governments	147,939	110,954	75 %
2c. Other Government Transfers	2,114,576	738,389	35 %
Northern Uganda Social Action Fund (NUSAF)	912,000	0	0 %
Uganda Road Fund (URF)	762,576	354,573	46 %
Uganda Women Entrepreneurship Program(UWEP)	260,000	75,069	29 %
Youth Livelihood Programme (YLP)	180,000	308,747	172 %
3. Donor Funding	800,000	0	0 %
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 %
Total Revenues shares	22,027,036	15,831,041	72 %

Cumulative Performance for Locally Raised Revenues

The fall in the Local Revenue of UGX. 47,184,390 against the planned 100,500,000 in the third quarter which is about 49% remittance in the quarter. However, cumulatively the District realized 32% of the planed revenues in the FY. The fall in Local Revenue is mainly due to the collection and spending of local revenue at sources, also some the communities are not willing to render their markets for the District and sub-county to run, there is also inability of the sub-county to access the potential revenues sources.

Cumulative Performance for Central Government Transfers

Vote:626 Kwania District

Quarter3

By the end of quarter Three the District had cumulatively realized UGX. 947,108,015 out of the planned UGX. 2,114,575,800 in the FY, Approximately 48% remittance. The low remittance of other Government Transfers is mainly due to the control of NUSAF funds by Apac DLG and low remittance of fund under UWEP

Cumulative Performance for Donor Funding

No Fund has yet been released under the donor funds in the District.

Vote:626 Kwanja District

Quarter3

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
Sector: Agriculture						
Agricultural Extension Services	498,944	387,675	78 %	141,258	142,871	101 %
District Production Services	494,967	364,670	74 %	128,412	129,048	100 %
District Commercial Services	13,135	3,492	27 %	4,955	1,670	34 %
Sub- Total	1,007,045	755,836	75 %	274,626	273,589	100 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,196,642	398,208	33 %	299,161	194,893	65 %
District Engineering Services	64,500	1,679	3 %	16,125	265	2 %
Sub- Total	1,261,142	399,887	32 %	315,286	195,158	62 %
Sector: Education						
Pre-Primary and Primary Education	7,309,949	5,225,219	71 %	1,827,128	1,862,658	102 %
Secondary Education	1,590,898	1,155,266	73 %	397,434	435,632	110 %
Skills Development	126,560	0	0 %	31,640	0	0 %
Education & Sports Management and Inspection	499,717	123,772	25 %	124,875	57,647	46 %
Sub- Total	9,527,124	6,504,257	68 %	2,381,076	2,355,937	99 %
Sector: Health						
Primary Healthcare	3,625,417	2,048,160	56 %	906,351	690,104	76 %
Health Management and Supervision	328,335	152,489	46 %	82,215	8,585	10 %
Sub- Total	3,953,752	2,200,649	56 %	988,567	698,690	71 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	553,200	86,127	16 %	138,300	33,394	24 %
Natural Resources Management	340,665	92,677	27 %	85,166	10,221	12 %
Sub- Total	893,865	178,804	20 %	223,466	43,615	20 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,724,365	494,115	29 %	432,090	161,081	37 %
Sub- Total	1,724,365	494,115	29 %	432,090	161,081	37 %
Sector: Public Sector Management						
District and Urban Administration	2,478,807	661,865	27 %	619,702	141,810	23 %
Local Statutory Bodies	490,740	182,643	37 %	122,685	53,262	43 %
Local Government Planning Services	163,242	81,879	50 %	40,210	29,197	73 %
Sub- Total	3,132,790	926,387	30 %	782,597	224,269	29 %
Sector: Accountability						
Financial Management and Accountability(LG)	434,952	168,412	39 %	108,738	56,068	52 %
Internal Audit Services	92,000	21,435	23 %	23,000	2,445	11 %
Sub- Total	526,952	189,847	36 %	131,738	58,513	44 %
Grand Total	22,027,036	11,649,783	53 %	5,529,446	4,010,853	73 %

Vote:626 Kwanja District

Quarter3

Vote:626 Kwanja District

Quarter3

SECTION B : Workplan Summary

Administration

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,236,884	924,499	75%	309,221	319,873	103%
District Unconditional Grant (Non-Wage)	73,660	55,245	75%	18,415	18,415	100%
District Unconditional Grant (Wage)	558,826	427,732	77%	139,706	148,319	106%
Gratuity for Local Governments	147,939	110,954	75%	36,985	36,985	100%
Locally Raised Revenues	31,420	21,238	68%	7,855	12,444	158%
Multi-Sectoral Transfers to LLGs_NonWage	152,143	103,756	68%	38,036	34,586	91%
Multi-Sectoral Transfers to LLGs_Wage	224,897	169,573	75%	56,224	57,125	102%
Pension for Local Governments	48,000	36,000	75%	12,000	12,000	100%
Development Revenues	1,241,923	1,241,923	100%	310,481	413,974	133%
District Discretionary Development Equalization Grant	241,923	241,923	100%	60,481	80,641	133%
Transitional Development Grant	1,000,000	1,000,000	100%	250,000	333,333	133%
Total Revenues shares	2,478,807	2,166,422	87%	619,702	733,848	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	783,723	391,861	50%	195,931	0	0%
Non Wage	453,161	136,549	30%	113,290	12,330	11%
Development Expenditure						
Domestic Development	1,241,923	133,455	11%	310,481	129,480	42%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,478,807	661,865	27%	619,702	141,810	23%
C: Unspent Balances						
Recurrent Balances		396,089	43%			
Wage		205,444				

Vote:626 Kwanja District**Quarter3**

Non Wage	190,645		
Development Balances	1,108,468	89%	
Domestic Development	1,108,468		
Donor Development	0		
Total Unspent	1,504,557	69%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized 2,166,422,000 of this 924,499,000 are recurrent revenue and 1,241,923,000 are development in nature of its annual budget and spent up to 661,865,000(27%) Of this total. In the quarter the department realised 733,848,000 which is 118% of outturn in the quarter and spent 23% of the quarterly outturn.

Reasons for unspent balances on the bank account

the unspent balance of 1,108,468(89%) development balances is due to delay in long procurement processes. There is also under staffing in the department that has made a total of 205,444,000 for wage unspent

Highlights of physical performance by end of the quarter

The funds availed during the quarter were spent on adverts for procurement of service providers, conducted supervision visits, payroll management and small office equipment, capacity building plan and policy implemented; among others.

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	434,952	212,037	49%	108,738	74,803	69%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	141,000	105,750	75%	35,250	35,250	100%
Locally Raised Revenues	25,000	20,331	81%	6,250	8,230	132%
Multi-Sectoral Transfers to LLGs_NonWage	248,952	70,956	29%	62,238	26,323	42%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	434,952	212,037	49%	108,738	74,803	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	141,000	62,125	44%	35,250	16,515	47%
Non Wage	293,952	106,287	36%	73,488	39,553	54%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	434,952	168,412	39%	108,738	56,068	52%
C: Unspent Balances						
Recurrent Balances						
		43,625	21%			
Wage		43,625				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		43,625	21%			

Vote:626 Kwanja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Two, Finance department had cumulatively realized SHS. 212,037,000 all of which is recurrent in nature of which DUCG Non wage 15,000,000 DUCG wage SHS. 105,750,000 LRR SHS. 20,331,000 and Multi sectoral Transfers to LLG_Non wage UGX. 70,956,000 of its annual Budget and 168,412,000 cumulatively was spent in the quarter and in the quarter 56,068,000 i.e 52% of the quarterly outturn was spent.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Warranting of releases done, Local service tax and other local revenues collected, procurement of small office equipment and Procurement of books of accounts, Revenue mobilization done, laying of the budget done

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	490,740	334,145	68%	122,685	111,915	91%
District Unconditional Grant (Non-Wage)	198,460	149,145	75%	49,615	49,915	101%
District Unconditional Grant (Wage)	236,000	177,000	75%	59,000	59,000	100%
Locally Raised Revenues	56,280	8,000	14%	14,070	3,000	21%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	490,740	334,145	68%	122,685	111,915	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	236,000	43,416	18%	59,000	0	0%
Non Wage	254,740	139,227	55%	63,685	53,262	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	490,740	182,643	37%	122,685	53,262	43%
C: Unspent Balances						
Recurrent Balances						
Wage		133,584				
Non Wage		17,918				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		151,502	45%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, statutory Bodies had cumulatively realizes UGX. 334,145,000 of its annual budget. All of which is recurrent in nature and spent UGX.182,643,000 of the same. The shortfall is due to remittance from Local Revenue. However, in the quarter the department realized UGX 111,915,000 and spent 43% of it in the quarter.

Vote:626 Kwanja District

Quarter3**Reasons for unspent balances on the bank account**

The available balance of UGX. 151,502,000 were mainly recurrent activities of council operations mainly due to delay in formations of some committees in the District.

Highlights of physical performance by end of the quarter

Administration/ meetings, Procurement and Logistics, Contract Committee meetings among others; all 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.

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	556,926	409,885	74%	161,096	137,521	85%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	262,000	196,000	75%	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	119,056	75%	61,550	39,685	64%
Sector Conditional Grant (Wage)	116,986	88,829	76%	29,246	30,336	104%
Development Revenues	450,119	450,074	100%	113,530	139,408	123%
District Discretionary Development Equalization Grant	40,000	40,000	100%	11,000	13,333	121%
Multi-Sectoral Transfers to LLGs_Gou	345,997	345,952	100%	86,499	104,701	121%
Sector Development Grant	64,122	64,122	100%	16,031	21,374	133%
Total Revenues shares	1,007,045	859,959	85%	274,626	276,929	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	378,986	284,829	75%	94,746	95,836	101%
Non Wage	177,941	125,056	70%	66,350	62,130	94%
Development Expenditure						
Domestic Development	450,119	345,952	77%	113,530	115,623	102%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,007,045	755,836	75%	274,626	273,589	100%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		104,122	23%			

Vote:626 Kwanja District**Quarter3**

Domestic Development	104,122		
Donor Development	0		
Total Unspent	104,122	12%	

Summary of Workplan Revenues and Expenditure by Source

Production department cumulatively realized a total of Ugx859,959 (85%) of which recurrent grants was Ugx. 409,885 (74%) and Development Grants of Ugx. 450,074 (100%). However, in the quarter the department realized a total of Ugx. 276,929,000 of which recurrent grants totals to Ugx. 137,521,000 and Development grants Ugx. 139,408,000. under development expenditure the district received ugx. 345,952,000 majorly being transfer to lower local government, while ugx 284,829,000 was wage and ugx 125,056,000 non wage expenditures

Reasons for unspent balances on the bank account

The unspent balance in the bank account of 104,122,000 under the Development Grant was due to delay in the procurement process

Highlights of physical performance by end of the quarter

Processing and payment of Staff salaries, Filled visit conducted, Training of farmers and sub-county extension workers done ad procurement process initiated, conducted radio talk show on trade policies and village agents model, submitted monthly report on profile SACCOs to ministry of trade cooperative and industry

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,964,175	2,226,429	75%	741,044	743,342	100%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	168,988	126,741	75%	42,247	42,247	100%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	123,850	92,887	75%	30,962	30,962	100%
Sector Conditional Grant (Wage)	2,661,337	1,998,801	75%	665,334	668,133	100%
Development Revenues	989,577	189,577	19%	247,526	64,920	26%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	21,667	133%
External Financing	800,000	0	0%	200,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	82,487	82,487	100%	20,622	29,223	142%
Sector Development Grant	42,090	42,090	100%	10,654	14,030	132%
Total Revenues shares	3,953,752	2,416,007	61%	988,570	808,262	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,830,325	2,017,084	71%	707,579	665,334	94%
Non Wage	133,850	92,291	69%	33,462	33,355	100%
Development Expenditure						
Domestic Development	189,577	91,274	48%	47,526	0	0%
Donor Development	800,000	0	0%	200,000	0	0%
Total Expenditure	3,953,752	2,200,649	56%	988,567	698,690	71%
C: Unspent Balances						
Recurrent Balances						
		117,054	5%			
Wage		108,458				
Non Wage		8,596				
Development Balances						
		98,303	52%			

Vote:626 Kwanja District**Quarter3**

Domestic Development	98,303		
Donor Development	0		
Total Unspent	215,358	9%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Health department cumulatively realised a total of Ugx 2,416,007 of which Recurrent was Ugx 2,226,429 and development was Ugx 189,577. Total expenditure during the quarter was 698,690,000 (71%).
Wage contributed 94%, Non wage contributed 100% while Development Expenditure was 0%.

Reasons for unspent balances on the bank account

The unspent balance in the Bank Accounts by end of quarter was 9% i.e Ugx 108,458,000 from wage mainly due to the staffing gap in DHO's office, UGX 12,233,000 from Non Wage was due to delay in processing and payment of funds and Ugx 98,303,000 from Domestic development was because no developmental expenditure was incurred during the quarter

Highlights of physical performance by end of the quarter

OPD New attendance=33800

ANC 4TH=735

IPT1=2240

IPT2=1795

Deliveries=1147

Inpatient Admissions=1758

Measles=1056

DPT3=1465

VHT support supervision for ICCM and CARAMAL was conducted during the quarter

Capacity building for staff in RED CAPA and Operational level training for immunisation, Intergrated TB leprosy management.

Case detection for TB, Extended District Health Management team meeting conducted, Performance review meeting was conducted during the quarter, NACS training for health workers was conducted for staff from Chawente HC III and Nambieso HC III, Client Led WASH training for environmental healthworkers and wash champions was also conducted during the quarter
Intergrated support supervision was conducted by DHT and also Jointly with RHITES NORTH LANGO

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	8,676,563	6,437,454	74%	2,168,445	2,277,880	105%
District Unconditional Grant (Non-Wage)	15,000	11,250	75%	3,750	3,750	100%
District Unconditional Grant (Wage)	90,000	67,500	75%	22,500	22,500	100%
Locally Raised Revenues	2,000	5,000	250%	500	0	0%
Sector Conditional Grant (Non-Wage)	1,096,245	730,947	67%	273,365	365,532	134%
Sector Conditional Grant (Wage)	7,473,318	5,622,757	75%	1,868,330	1,886,098	101%
Development Revenues	850,561	850,561	100%	212,640	285,359	134%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	21,667	133%
Multi-Sectoral Transfers to LLGs_Gou	87,836	87,836	100%	21,959	31,118	142%
Sector Development Grant	697,724	697,724	100%	174,431	232,575	133%
Total Revenues shares	9,527,124	7,288,015	76%	2,381,085	2,563,239	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,563,318	5,524,068	73%	1,890,822	1,843,689	98%
Non Wage	1,113,245	721,962	65%	277,614	360,380	130%
Development Expenditure						
Domestic Development	850,561	258,227	30%	212,640	151,867	71%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	9,527,124	6,504,257	68%	2,381,076	2,355,937	99%
C: Unspent Balances						
Recurrent Balances		191,423	3%			
Wage		166,189				
Non Wage		25,234				
Development Balances		592,334	70%			
Domestic Development		592,334				

Vote:626 Kwania District**Quarter3**

Donor Development	0		
Total Unspent	783,757	11%	

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX. 7,288,015,000= total revenue, out of which Recurrent revenue were UGX. 6,437,454,000 and Development revenue received UGX. 850,561,000. The department received UGX. 2,563,239,000 for Quarter 3 out of which recurrent revenues were UGX .2,277,880,000 and Development revenue UGX .285,359.

Reasons for unspent balances on the bank account

1. Few teachers in Primary and Secondary schools due to Transfers and retirements without replacements.
2. Other Items like the Motorcycle is still under procurement process.
3. The District does not have a tertiary/ Technical institution which accounts for the unspent wage under skill development.

Highlights of physical performance by end of the quarter

Inspection and Monitoring by the Inspector and the DEO done successfully where 57 Primary and 6 Secondary schools were inspected. While, 16 Primary and 3 Secondary schools were monitored by the DEO. Constructions of classroom blocks were completed in Tegot and Agwa Primary schools. Furniture and ICT equipment were Procured and Delivered to the Department's Office.

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	906,576	360,772	40%	226,644	2,000	1%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	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	354,772	47%	190,644	0	0%
Development Revenues	354,567	354,567	100%	88,642	118,189	133%
District Discretionary Development Equalization Grant	100,000	100,000	100%	25,000	33,333	133%
Sector Development Grant	254,567	254,567	100%	63,642	84,856	133%
Total Revenues shares	1,261,142	715,339	57%	315,286	120,189	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	134,000	0	0%	33,500	0	0%
Non Wage	772,576	205,214	27%	193,144	486	0%
Development Expenditure						
Domestic Development	354,567	194,672	55%	88,642	194,672	220%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,261,142	399,887	32%	315,286	195,158	62%
C: Unspent Balances						
Recurrent Balances		155,557	43%			
Wage		0				
Non Wage		155,557				
Development Balances		159,895	45%			
Domestic Development		159,895				
Donor Development		0				
Total Unspent		315,452	44%			

Vote:626 Kwanja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received a total of 595000000 and spent ugx 204728 in the quarter.
For quarter three,Roads and Engineering received Ugx 325,711,000/= and spent Ugx 196,904,000

Expenditures is as highlighted below

DRC activities and meeting Ugx 1,403,000

Repair and Maintenance of Vehicle Ugx 1,4233,000

Administrative cost Ugx 4,753,000

While for capital investments

A.Routine Mechanize Maintenance

Atar border to Bala border ugx 7,175,000.

Nambieso Agwata bottle necks Ugx 40,304,000

Aboko Chawente (bottle necks on 7 spots) ugx 28,000,000

T/c road Ugx 12,000,000

Fr Romano Rd ugx 4000,000

Opio Bunga Road Ugx 14,000,000

Offlira to Ogobi ugx 28,020,000

Barlwala B to Ibule Primary School Ugx 11,554,290

Agic - odoloamido ugx 13,259,590,

B.Routine Manual maintenance:

Ayito-Akoremor Ugx 2,813,500

Akot - Abwong HCII Ugx 5,032,000

Olelpek - Abei via Abapiri Ugx Ugx 4,378,000

Teduka ward Ugx 1,730,000

Ikwerwa ward Ugx 1,390,000

Reasons for unspent balances on the bank account

Lack of equipment,hired ones not reliable and borrowing from the mother district is another issue since they are always busy also.
At time there is a delay in the procurement process.

Highlights of physical performance by end of the quarter

Minutes of the DRC meeting filed

Vehicle for works department in a running condition

Road in a fair and motor-able condition,completion reports for projects filed,Site monitoring and supervision report filed.

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	85,332	162,999	191%	21,333	54,333	255%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	46,000	135,000	293%	11,500	45,000	391%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	33,332	24,999	75%	8,333	8,333	100%
Development Revenues	467,868	467,868	100%	116,967	155,956	133%
Sector Development Grant	446,815	446,815	100%	111,704	148,938	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	553,200	630,867	114%	138,300	210,289	152%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,000	57,698	125%	11,500	11,449	100%
Non Wage	39,332	22,390	57%	9,833	20,725	211%
Development Expenditure						
Domestic Development	467,868	6,040	1%	116,967	1,220	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	553,200	86,127	16%	138,300	33,394	24%
C: Unspent Balances						
Recurrent Balances		82,912	51%			
Wage		77,302				
Non Wage		5,609				
Development Balances		461,828	99%			
Domestic Development		461,828				
Donor Development		0				
Total Unspent		544,740	86%			

Vote:626 Kwanja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of the quarter, water department had cumulatively received UGX. 630,867,000= of which Recurrent was UGX. 162,999,000= and Development grant UGX. 467,868,000=.

In quarter 3, the department received a total of UGX 210,289,000= of which recurrent was UGX. 54,333,000= and development grant of UGX. 155,956,000. The department spent 86,127,000= cumulatively and spent UGX 33,394,000 in quarter 3

Reasons for unspent balances on the bank account

Unspent balance of UGX 461,828,000 development grant in the bank account was mainly because of delay in procurement processes. wage balances is mainly due to under staffing in the department, There is inadequate transport in the department

Highlights of physical performance by end of the quarter

1 computer laptop procured, baseline survey conducted in communities with new facilities, Sanitation week activities conducted, Departmental Vehicle maintained, 13 boreholes sited and drilled,

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,341	101,506	74%	34,335	33,835	99%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	121,985	91,489	75%	30,496	30,496	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	5,356	4,017	75%	1,339	1,339	100%
Development Revenues	203,324	203,324	100%	50,831	71,341	140%
District Discretionary Development Equalization Grant	33,000	33,000	100%	8,250	11,000	133%
Multi-Sectoral Transfers to LLGs_Gou	170,324	170,324	100%	42,581	60,341	142%
Total Revenues shares	340,665	304,830	89%	85,166	105,176	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	121,985	10,860	9%	30,496	0	0%
Non Wage	15,356	10,222	67%	3,839	5,060	132%
Development Expenditure						
Domestic Development	203,324	71,595	35%	50,831	5,161	10%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	340,665	92,677	27%	85,166	10,221	12%
C: Unspent Balances						
Recurrent Balances						
Wage		80,629				
Non Wage		-205				
Development Balances						
Domestic Development		131,729				
Donor Development		0				
Total Unspent		212,153	70%			

Vote:626 Kwanja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the department cumulatively realised Ugx. 304,830,000, of this 101,506,000 is recurrent revenues and 203,324,000 is for Development revenue. the department have spent 92,677,000(27%) cumulatively, However in the quarter the department spent 10,211,000 outturn, 5,161,000 is development and 5,060,000 is for Recurrent expenditure

Reasons for unspent balances on the bank account

under staffing in the department that has made some money especially wage not spent up to UGX. 80,629,000 The money for development UGX 131,729,000 unspent is due to delays in procurement processes

Highlights of physical performance by end of the quarter

The Environmental committee were formed and trained, Travelled to the ministry to submit report, Radio talk show and advertisement was conducted on radio Divine. Monitoring and Supervision of Aduku and Nambieso sun county

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	207,390	150,593	73%	51,848	50,198	97%
District Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
District Unconditional Grant (Wage)	138,929	104,197	75%	34,732	34,732	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,102	5,626	46%	3,025	1,875	62%
Sector Conditional Grant (Non-Wage)	46,360	34,770	75%	11,590	11,590	100%
Development Revenues	1,516,974	548,636	36%	380,244	267,210	70%
Multi-Sectoral Transfers to LLGs_Gou	164,974	165,019	100%	41,244	58,491	142%
Other Transfers from Central Government	1,352,000	383,617	28%	339,000	208,719	62%
Total Revenues shares	1,724,365	699,229	41%	432,091	317,407	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,929	39,750	29%	34,732	0	0%
Non Wage	68,462	30,267	44%	17,115	9,151	53%
Development Expenditure						
Domestic Development	1,516,974	424,098	28%	380,243	151,930	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,724,365	494,115	29%	432,090	161,081	37%
C: Unspent Balances						
Recurrent Balances		80,576	54%			
Wage		64,447				
Non Wage		16,129				
Development Balances		124,538	23%			
Domestic Development		124,538				
Donor Development		0				
Total Unspent		205,114	29%			

Vote:626 Kwanja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter 3, Community Based Service department had received 11,352,753 Non wage. Amount spent during the quarter is 11,149,200= YLP received 203,075,599 = 8,595,599 been spent. under UWEP received 69,154,173= all have been spent. Cumulative 177,378,972=, NUSAF3 have spent 150,000=

Reasons for unspent balances on the bank account

23% unspent under development balance is mainly from UWEP and YLP. UWEP operation funds was released late. YLP have not spent its funds awaiting training of group beneficiaries. Youth, and Disability activities not conducted. FAL activities not conducted.

Highlights of physical performance by end of the quarter

UWEP 8 group beneficiaries trained, increased levels of awareness on gender issues, International Women's day commemorated, communities sensitized on government programmes, key stakeholders trained on child protection issues. 10 YLP groups trained and supported, YLP monitoring conducted, YLP and UWEP groups supervised, YLP project files approved, Youth leaders facilitated. 8 UWEP groups trained and supported.

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	123,000	98,750	80%	30,750	30,250	98%
District Unconditional Grant (Non-Wage)	50,000	37,500	75%	12,500	12,500	100%
District Unconditional Grant (Wage)	71,000	53,250	75%	17,750	17,750	100%
Locally Raised Revenues	2,000	8,000	400%	500	0	0%
Development Revenues	40,242	40,242	100%	9,461	13,414	142%
District Discretionary Development Equalization Grant	40,242	40,242	100%	9,461	13,414	142%
Total Revenues shares	163,242	138,992	85%	40,211	43,664	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	71,000	19,800	28%	17,750	6,600	37%
Non Wage	52,000	44,207	85%	13,000	11,207	86%
Development Expenditure						
Domestic Development	40,242	17,872	44%	9,460	11,390	120%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	163,242	81,879	50%	40,210	29,197	73%
C: Unspent Balances						
Recurrent Balances		34,743	35%			
Wage		33,450				
Non Wage		1,293				
Development Balances		22,370	56%			
Domestic Development		22,370				
Donor Development		0				
Total Unspent		57,113	41%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Planning Department had cumulatively realized SHS. 138,992,000 of the Budget and spent SHS.81,979,000 of this cumulative outturn; However, the quarterly budget outturn stood at UGX. 43,664,000 due to high discretionary release in the quarter & in the quarter UGX. 29,197,000 was spent mainly from the recurrent grant

Vote:626 Kwanja District**Quarter3**

Reasons for unspent balances on the bank account

The available funds were mainly spent on recurrent activities although the unspent balance was caused by under staffing in the Planning Department, delays in the procurement of a motorcycle and assorted IT equipment, among other

Highlights of physical performance by end of the quarter

The available funds was used to facilitate technical staff for the field visits, preparation and submission of quarterly performance reports and the Draft performance Contract, daily running of the Planning department, monitoring and supervision of all development investments and consolidation of quarterly performance reports including producing of minutes of DTPC

Vote:626 Kwanja District

Quarter3

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,000	65,201	71%	23,000	20,700	90%
District Unconditional Grant (Non-Wage)	42,000	31,201	74%	10,500	10,200	97%
District Unconditional Grant (Wage)	42,000	32,000	76%	10,500	10,500	100%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	92,000	65,201	71%	23,000	20,700	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,000	4,318	10%	10,500	0	0%
Non Wage	50,000	17,118	34%	12,500	2,445	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	92,000	21,435	23%	23,000	2,445	11%
C: Unspent Balances						
Recurrent Balances		43,765	67%			
Wage		27,682				
Non Wage		16,083				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		43,765	67%			

Summary of Workplan Revenues and Expenditure by Source

Audit Department cumulatively received a total of UGX. 65,201,000, of which wage. 32,000,000, 2,000,000 Locally Raised Revenues and 31,201,000 DUCG Non-wage. However, the department spent 21,435,000 of the outturn which is 23% of the Budget. However in the quarter the department realized UGX. 20,700,000 and spent UGX. 2,445,000 in the quarter

Vote:626 Kwanja District

Quarter3

Reasons for unspent balances on the bank account

A balance of 27,682,000/= is under wage was due to under staffing in the department.
The department intent to procure one motor cycle however, it is still under procurement process.

Highlights of physical performance by end of the quarter

Quarterly audit report produced, and workshop report produced, Audit activities conducted in sub-counties and other entities within the District.

Vote:626 Kwanja District**Quarter3***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:626 Kwanja District

Quarter3

Vote:626 Kwanja District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procured 	staff salaries paid , Travel inland and small office equipment purchased		Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procure	staff salaries paid, Travel inland facilitated, small office equipment purchased
211101 General Staff Salaries	558,826	279,413	50 %		0
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,613	165 %		2,263
221002 Workshops and Seminars	2,000	2,093	105 %		150
221011 Printing, Stationery, Photocopying and Binding	4,000	1,430	36 %		180
221012 Small Office Equipment	800	741	93 %		477
223005 Electricity	720	434	60 %		357
223006 Water	600	520	87 %		0
227001 Travel inland	6,680	4,701	70 %		308
227004 Fuel, Lubricants and Oils	16,000	16,614	104 %		2,136
Wage Rect:	558,826	279,413	50 %		0
Non Wage Rect:	34,800	33,145	95 %		5,871
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	593,626	312,558	53 %		5,871
Reasons for over/under performance:	None				
Output : 138102 Human Resource Management Services					
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 paid, staff payroll printed		Pension and Gratuity of staff paid; Staff payroll printed, Office stationaries purchased Office photocopier purchased	pension and gratuity of staff paid, staff payroll printed, office stationaries purchased
212105 Pension for Local Governments	48,000	0	0 %		0

Vote:626 Kwanja District

Quarter3

212107	Gratuity for Local Governments	147,939	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	400	850	213 %	0
227004	Fuel, Lubricants and Oils	661	500	76 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	197,000	1,350	1 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	197,000	1,350	1 %	0

Reasons for over/under performance: none

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:		Heads of department, staff and politicians 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.	Heads of department, staff and politicians 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.		
221003	Staff Training	20,000	7,980	40 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,000	7,980	40 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	20,000	7,980	40 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Sub-county programme implementation effectively supervised and monitored at all levels.	supervision to effectively be carried out	Sub-county programme implementation effectively supervised and monitored at all levels.	sub county program implementation effectively supervised and monitored
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,990	100 %	270
221011 Printing, Stationery, Photocopying and Binding	600	410	68 %	0

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	1,800	1,704	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,104	93 %	270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	4,104	93 %	270

Reasons for over/under performance: None

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	Data collected and management at all level of evidence	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data collected and management at all level of evidence
211103 Allowances (Incl. Casuals, Temporary)	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: none

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, laudary 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	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
211103 Allowances (Incl. Casuals, Temporary)	4,200	5,275	126 %	1,050

Vote:626 Kwanja District

Quarter3

221012 Small Office Equipment	958	958	100 %	58
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,158	6,233	121 %	1,108
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,158	6,233	121 %	1,108

Reasons for over/under performance: None

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;	paychange reports submitted to the ministry;	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;	paychange reports submitted to the ministry; staff pay slips and payroll printed and displayed
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,985	100 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,780	93 %	0
227004 Fuel, Lubricants and Oils	1,660	1,520	92 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,660	8,285	96 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,660	8,285	96 %	0

Reasons for over/under performance: None

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	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 filled
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,500	125 %	360
221003 Staff Training	2,000	1,691	85 %	266
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	0
221012 Small Office Equipment	4,000	3,585	90 %	770

Vote:626 Kwanja District

Quarter3

227001	Travel inland	1,600	435	27 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	8,411	84 %	1,396
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	8,411	84 %	1,396
Reasons for over/under performance:		None			
Output : 138112 Information collection and management					
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 for evidenced based decision making	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data collected and managed for evidence-based decision making and policy debates
211103	Allowances (Incl. Casuals, Temporary)	1,200	1,300	108 %	500
222003	Information and communications technology (ICT)	3,800	4,050	107 %	1,695
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,350	107 %	2,195
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,000	5,350	107 %	2,195
Reasons for over/under performance:		Inadequate funding			
Output : 138113 Procurement Services					
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	procurement of works, Good and services	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs	works, Good and services procured under the various government and donor program
211103	Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	645
221001	Advertising and Public Relations	3,000	2,200	73 %	0
221011	Printing, Stationery, Photocopying and Binding	5,000	390	8 %	0
227004	Fuel, Lubricants and Oils	1,500	1,309	87 %	845
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,000	5,399	49 %	1,490
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,000	5,399	49 %	1,490
Reasons for over/under performance:		None			

Vote:626 Kwanja District

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
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	Training of Council Executive, Contract Committee Members and HODs on Management. Contract a warded for the construction of the Main Administration Building, ICT equipment and furniture procured, production of the house plan done		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	Contract a warded for the construction of the Main Administration Building, ICT equipment and furniture procured, production of the house plan done
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	44,380	101 %		44,380
312203 Furniture & Fixtures	48,923	45,100	92 %		45,100
312213 ICT Equipment	40,000	40,000	100 %		40,000
312302 Intangible Fixed Assets	59,000	3,975	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,241,923	133,455	11 %		129,480
Donor Dev:	0	0	0 %		0
Total:	1,241,923	133,455	11 %		129,480
Reasons for over/under performance: None					
Total For Administration : Wage Rect:	558,826	279,413	50 %		0
Non-Wage Reccurent:	301,018	80,257	27 %		12,330
GoU Dev:	1,241,923	133,455	11 %		129,480
Donor Dev:	0	0	0 %		0
Grand Total:	2,101,767	493,125	23.5 %		141,810

Vote:626 Kwanja District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 on monthly basis, 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 for the quarter, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development.
211101 General Staff Salaries	141,000	62,125	44 %		16,515
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,826	91 %		800
221002 Workshops and Seminars	2,000	2,135	107 %		0
221003 Staff Training	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	800	1,200	150 %		0
221008 Computer supplies and Information Technology (IT)	1,200	1,000	83 %		200
221011 Printing, Stationery, Photocopying and Binding	1,800	1,300	72 %		500
221014 Bank Charges and other Bank related costs	0	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,702	85 %		200
228002 Maintenance - Vehicles	2,200	2,010	91 %		1,200
Wage Rect:	141,000	62,125	44 %		16,515
Non Wage Rect:	13,000	12,173	94 %		3,900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	154,000	74,298	48 %		20,415
Reasons for over/under performance:	Prompt facilitation to the sector				
Output : 148102 Revenue Management and Collection Services					
N/A					

Vote:626 Kwanja District**Quarter3**

Non Standard Outputs:	Local Service Tax Collected from eligible payers Potential revenue sources identified and tax	Local tax collected from eligible tax payers and revenue sources identified	Local Service Tax Collected from eligible payers Potential revenue sources identified and tax	Local tax collected from eligible tax payers and revenue sources identified
211103 Allowances (Incl. Casuals, Temporary)	3,900	3,933	101 %	260
221011 Printing, Stationery, Photocopying and Binding	800	720	90 %	320
221012 Small Office Equipment	1,300	1,241	95 %	120
222001 Telecommunications	400	375	94 %	90
227001 Travel inland	1,000	1,100	110 %	240
227004 Fuel, Lubricants and Oils	2,600	2,308	89 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,677	97 %	1,346
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	9,677	97 %	1,346

Reasons for over/under performance: None

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lower Local Government stakeholder have been consulted on the budget and planning processes Lay of the budget before the District Council, Budget scrutiny done by the committee members	Lower Local Government stakeholders consulted on the budgeting and planning processes.	Lay of the budget before the District Council, Budget scrutiny done by the committee members
221011 Printing, Stationery, Photocopying and Binding	2,500	1,638	66 %	800
221012 Small Office Equipment	3,000	302	10 %	300
221014 Bank Charges and other Bank related costs	0	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	506	34 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,446	35 %	1,605
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	2,446	35 %	1,605

Reasons for over/under performance: Limited funds allocated for the activity

Output : 148104 LG Expenditure management Services

N/A

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	Submission of Draft Final Accounts by 31/09/2018 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.	Facilitation for preparation of half year Financial Statement, Procurement of the Accounting books	Financial Reports Submitted to Executive on time.	Procurement of the Accounting books
221009 Welfare and Entertainment	1,600	1,460	91 %	600
221011 Printing, Stationery, Photocopying and Binding	1,000	950	95 %	200
227001 Travel inland	1,400	1,406	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,816	95 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,816	95 %	800
Reasons for over/under performance:	None			
Output : 148105 LG Accounting Services				
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.	Relevant accounting books procured and supplied to accountants/ heads of department	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.
221002 Workshops and Seminars	1,920	2	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	1,000
221012 Small Office Equipment	10	547	5467 %	0
222003 Information and communications technology (ICT)	200	150	75 %	100
223005 Electricity	500	445	89 %	300
224004 Cleaning and Sanitation	600	400	67 %	400
227001 Travel inland	1,200	920	77 %	280
228002 Maintenance - Vehicles	570	456	80 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,920	65 %	2,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,920	65 %	2,280

Vote:626 Kwanja District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured.	Making of Transfers to the various departmental accounts, warranting of the various funds done, invoicing funds in to various account		Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured.	Making of Transfers to the various departmental accounts, warranting of the various funds done, invoicing funds in to various account
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	2,000	800	40 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,300	43 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,300	43 %		1,300
Reasons for over/under performance:	No IFMIS system in the District				
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Developing the skills and knowledge of finance staffs in financial management system.	Staff Facilitated for further training		Developing the skills and knowledge of finance staffs in financial management system.	Staff Facilitated for further training
221003 Staff Training	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance:	None				
Total For Finance : Wage Rect:	141,000	62,125	44 %		16,515
Non-Wage Reccurent:	45,000	35,331	79 %		13,230
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	186,000	97,456	52.4 %		29,745

Vote:626 Kwanja District**Quarter3****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.	council meeting and minute produced, statutory department will be managed and salary will be paid		1 Council meeting and minutes produced, statutory department effectively managed and salaries will be paid	council meeting and minute produced, statutory department effectively managed and salaries paid
211101 General Staff Salaries	236,000	43,416	18 %		0
211103 Allowances (Incl. Casuals, Temporary)	101,400	57,302	57 %		21,066
213002 Incapacity, death benefits and funeral expenses	6,000	2,013	34 %		1,613
221011 Printing, Stationery, Photocopying and Binding	500	420	84 %		0
221012 Small Office Equipment	6,000	2,491	42 %		0
227001 Travel inland	6,000	5,175	86 %		485
227004 Fuel, Lubricants and Oils	840	712	85 %		0
Wage Rect:	236,000	43,416	18 %		0
Non Wage Rect:	120,740	68,112	56 %		23,164
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	356,740	111,528	31 %		23,164
Reasons for over/under performance:	None				
Output : 138202 LG procurement management services					
N/A					

Vote:626 Kwanja District

Quarter3

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.	consolidated procurement work plan prepared advertisement for prequalification	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.	consolidated procurement work plan prepared advertisement for prequalification
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,957	98 %	0
221001 Advertising and Public Relations	8,000	5,869	73 %	4,970
221011 Printing, Stationery, Photocopying and Binding	10,000	1,890	19 %	992
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	7,000	5,938	85 %	0
227004 Fuel, Lubricants and Oils	2,000	627	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,280	54 %	5,962
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	16,280	54 %	5,962

Reasons for over/under performance: None

Output : 138203 LG staff recruitment services

N/A				
Non Standard Outputs:	new district service commission established and inducted.	recruitment of new staff to be done	recruitment of new staff to be done	Job advert run, recruitment of new staff to be done
221001 Advertising and Public Relations	5,400	4,350	81 %	4,350
221004 Recruitment Expenses	20,600	818	4 %	818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,000	5,168	20 %	5,168
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	26,000	5,168	20 %	5,168

Reasons for over/under performance: none

Output : 138204 LG Land management services

N/A				
-----	--	--	--	--

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	Land board committee formed,trained people on land management ,quarterly meetings also held.			Monitoring conducted and reports submitted.PAC meetings will be held	
211103 Allowances (Incl. Casuals, Temporary)	10,000	1,175	12 %		0
221010 Special Meals and Drinks	1,000	840	84 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	5,015	31 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	5,015	31 %		0

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

N/A					
Non Standard Outputs:	PAC meetings held, Quarterly monitoring done and reports submitted	No activity yet		PAC meetings held, Quarterly monitoring done and reports submitted	No Activity Implemented in the quarter
211103 Allowances (Incl. Casuals, Temporary)	6,400	1,280	20 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,698	67 %		0
222001 Telecommunications	400	300	75 %		0
227001 Travel inland	3,520	3,402	97 %		0
227004 Fuel, Lubricants and Oils	1,680	300	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	7,980	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,000	7,980	50 %		0

Reasons for over/under performance:

PAC Members not yet in place

Output : 138206 LG Political and executive oversight

N/A					
Non Standard Outputs:	Quarterly community mobilization in lower level governments, monitoring of all developmental programs in all sub counties	monitoring to be conducted		Monitoring to be conducted	monitoring conducted
211103 Allowances (Incl. Casuals, Temporary)	8,000	6,636	83 %		4,272

Vote:626 Kwanja District

Quarter3

221005 Hire of Venue (chairs, projector, etc)	2,000	1,612	81 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	3,620	181 %	3,468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	11,868	74 %	7,740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	11,868	74 %	7,740
Reasons for over/under performance: None				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Holding quarterly committee meetings, production of minutes, implementing relevant council resolutions.	meetings held and council resolutions made	meetings to be held and council resolutions made.	meetings held and council resolutions made
211103 Allowances (Incl. Casuals, Temporary)	16,000	16,423	103 %	5,968
221005 Hire of Venue (chairs, projector, etc)	4,000	3,513	88 %	742
221011 Printing, Stationery, Photocopying and Binding	8,540	4,184	49 %	4,184
222001 Telecommunications	400	528	132 %	178
227004 Fuel, Lubricants and Oils	1,060	156	15 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	24,804	83 %	11,228
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	24,804	83 %	11,228
Reasons for over/under performance: None				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>236,000</i>	<i>43,416</i>	<i>18 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>254,740</i>	<i>139,227</i>	<i>55 %</i>	<i>53,262</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>182,643</i>	<i>37.2 %</i>	<i>53,262</i>

Vote:626 Kwanja District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	General staff salaries paid	processing and payment of extension workers salaries.		General staff salaries paid	staff salaries paid
211101 General Staff Salaries	378,986	284,829	75 %		95,836
Wage Rect:	378,986	284,829	75 %		95,836
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	378,986	284,829	75 %		95,836
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
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 meeting held, capacity building workshop for extension staff accomplished		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.	three Quarterly departmental meeting held ,two capacity building workshop for extension staff attended, one quarterly supervision and technical backstopping, farmers and extension workers linked to ZADI, once and other good innovation one national work shop and training courses attended, quarterly supervision and monitoring by district leaders, All the quarterly allowances per diem and fuel to staff paid vehicle l and motor cycle maintained office stationary good staff welfare.
211103 Allowances (Incl. Casuals, Temporary)	33,057	29,409	89 %		20,492
221002 Workshops and Seminars	9,132	8,876	97 %		1,445
221005 Hire of Venue (chairs, projector, etc)	780	150	19 %		150

Vote:626 Kwanja District**Quarter3**

221007 Books, Periodicals & Newspapers	1,040	387	37 %	300
221009 Welfare and Entertainment	2,496	1,135	45 %	585
221011 Printing, Stationery, Photocopying and Binding	2,152	2,692	125 %	255
221012 Small Office Equipment	2,496	692	28 %	692
224006 Agricultural Supplies	7,970	7,893	99 %	1,983
227001 Travel inland	11,119	9,964	90 %	240
227004 Fuel, Lubricants and Oils	42,644	37,991	89 %	18,451
228004 Maintenance – Other	7,072	3,657	52 %	2,442
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,958	102,846	86 %	47,035
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	119,958	102,846	86 %	47,035

Reasons for over/under performance: Timely release of funds
Availability of transport facility

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;	quarterly vaccination of livestock and poultry	Eight units of irrigation system procured for farmers . nbsp;nbsp;	vaccination of livestock and poultry
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,006	101 %	756
221011 Printing, Stationery, Photocopying and Binding	1,000	748	75 %	748
221012 Small Office Equipment	1,000	368	37 %	368
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,122	71 %	1,872
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,122	71 %	1,872

Reasons for over/under performance: inadequate funding

Output : 018202 Cross cutting Training (Development Centres)

N/A				
Non Standard Outputs:	Training on general agricultural productivity and integrated agriculture conducted nbsp;nbsp;	Quarterly Training on general productivity done and integrated agriculture and village agent mode	four Training on general productivity done and integrated agriculture and village agent model, HIV and AIDS	
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,214	76 %	764
221005 Hire of Venue (chairs, projector, etc)	600	400	67 %	300
221010 Special Meals and Drinks	2,000	1,310	66 %	750

Vote:626 Kwanja District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	800	540	68 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,464	69 %	2,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,464	69 %	2,054
Reasons for over/under performance: Inadequate funding				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Mobilization and sensitization of farmers groups	quarterly vaccination and training of farmers	Mobilization and sensitization of farmers groups	12 farmer training's vaccination of poultry
227004 Fuel, Lubricants and Oils	2,000	1,017	51 %	1,017
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,017	51 %	1,017
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,017	51 %	1,017
Reasons for over/under performance: inadequate funding				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	2 fish ponds and,2 fish tanks constructed. 1 sampling gear procured .	fish ponds excavated training conducted routine field visits		24 fish ponds excavated 65 training conducted 14 routine field visits
221011 Printing, Stationery, Photocopying and Binding	1,000	427	43 %	427
224006 Agricultural Supplies	4,000	2,353	59 %	2,353
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,780	56 %	2,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,780	56 %	2,780
Reasons for over/under performance: none				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Quarterly pest and disease surveillance conducted q	pest and disease surveillance; conducted farmer training conducted	pest and disease surveillance; conducted	14 farmer training conducted 2 pest and disease surveillance; conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,068	71 %	828

Vote:626 Kwanja District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	211	21 %	211
221012 Small Office Equipment	1,000	601	60 %	601
227004 Fuel, Lubricants and Oils	1,500	1,197	80 %	1,197
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,077	62 %	2,837
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,077	62 %	2,837

Reasons for over/under performance: inadequate funding

Output : 018206 Agriculture statistics and information

N/A				
Non Standard Outputs:	Agricultural data compiled and disseminated&n bsp;	no activity conducted	Agricultural data compiled and disseminated.	no activity conducted
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %	0
221002 Workshops and Seminars	800	800	100 %	0
221010 Special Meals and Drinks	600	600	100 %	0
221011 Printing, Stationery, Photocopying and Binding	248	248	100 %	0
227004 Fuel, Lubricants and Oils	1,501	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,649	2,148	59 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,649	2,148	59 %	0

Reasons for over/under performance: inadequate funding

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	training conducted on apiary farming demonstration conducted to apiary farmers on the use of honey press Advisory services	one honey processing equipment,46 KTB hive	three training conducted on apiary farming three demonstration conducted to apiary farmers on the use of honey press Advisory services to 32 apiary farmers conducted
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,356	90 %	1,116
221011 Printing, Stationery, Photocopying and Binding	1,000	645	65 %	645
221012 Small Office Equipment	1,000	0	0 %	0

Vote:626 Kwanja District**Quarter3**

227004 Fuel, Lubricants and Oils	1,500	984	66 %	984
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,985	60 %	2,745
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	2,985	60 %	2,745
Reasons for over/under performance: inadequate funding				

Output : 018208 Sector Capacity Development

N/A

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 .	extension staffs attended national workshops and seminars	District fry center at Inomo Sub county renovated and operationalised .	4 extension staffs attended 4 national workshops and seminars
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,125	38 %	120
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	1,125	16 %	120
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,999	1,125	16 %	120
Reasons for over/under performance: inadequate funding				

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

N/A

Vote:626 Kwanja District**Quarter3**

Non Standard Outputs:	30 Ox-en, 8 improved bulls, 15,000 fingerings, 46 KTB beehives and 25 ox-plough procured and distributed to farmers: purchased of fish feeds, 8 units of irrigation kits procured, 102 tsetse fly traps procured, 2 demo. fish tanks and ponds 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 in the quarter	30 Ox-en, 8 improved bulls, 15,000 fingerings, 46 KTB beehives and 25 ox-plough procured and distributed to farmers: purchased of fish feeds, 8 units of irrigation kits procured, 102 tsetse fly traps procured, 2 demo. Fish tanks and ponds put in place, sampling gear purchased,	No activity implemented in the quarter, procurement processes ongoing
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 process

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 ns;	No activity took place	2 radio talk show conducted business issued with trade licences	No activity took place
211103 Allowances (Incl. Casuals, Temporary)	1,000	431	43 %	0
221001 Advertising and Public Relations	1,240	96	8 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	0

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	760	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,526	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,526	38 %	0
Reasons for over/under performance:				
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	relevant information collected and disseminated	no activity carried out	weekly market information, reports collected and disseminated	no activity carried out
211103 Allowances (Incl. Casuals, Temporary)	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:	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:				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	No of co-operatives assisted in registration, groups mobilization, supervised and audited.	Two backstopping field visits. training for Aboko and Atal, plant and Health done on financial literacy and governance	10 backstopping visits to co-operatives	Two backstopping field visits. training for Aboko and Atal, plant and Health done on financial literacy governance and interpretation of by Iwa
211103 Allowances (Incl. Casuals, Temporary)	440	0	0 %	0
221002 Workshops and Seminars	1,300	1,300	100 %	1,300
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	1,300	49 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,635	1,300	49 %	1,300
Reasons for over/under performance: Inadequate funding for the activity , lack of transport for the out reaches				

Vote:626 Kwanja District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	No and name of new tourism site identified,name of hospitality facilities (lodges hotels and restaurants. 	no activity done		New tourism site identified,name of hospitality facilities (lodges hotels and restaurants)	no activity done
211103 Allowances (Incl. Casuals, Temporary)	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:					
Output : 018306 Industrial Development Services					
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 (Incl. Casuals, Temporary)	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:					
Output : 018308 Sector Management and Monitoring					
N/A					

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	No of office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment.	Quarterly and official visit to MTIC Kampala	office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment.	Quarterly and official visit to MTIC Kampala
211103 Allowances (Incl. Casuals, Temporary)	1,240	370	30 %	370
221007 Books, Periodicals & Newspapers	192	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	144	45	31 %	0
221012 Small Office Equipment	350	250	71 %	0
222001 Telecommunications	574	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	665	27 %	370
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	665	27 %	370
Reasons for over/under performance:	Inadequate funding of the sector by the government, Lack of office space			
Total For Production and Marketing : Wage Rect:	378,986	284,829	75 %	95,836
Non-Wage Reccurent:	168,741	125,056	74 %	62,130
GoU Dev:	104,122	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	651,849	409,884	62.9 %	157,966

Vote:626 Kwanja District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Payment of salaries of staff in District Health department and lower health facilities			Payment of salaries of staff in District Health department and lower health facilities
211101 General Staff Salaries	2,661,337	1,932,634	73 %		665,334
Wage Rect:	2,661,337	1,932,634	73 %		665,334
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,661,337	1,932,634	73 %		665,334
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Minimum Healthcare package provided	Immunisation outreaches conducted, Health education and promotion, Sanitation and hygiene conducted, Administrative costs met, Child health days conducted		Immunisation outreaches conducted, Health education and promotion provided, Sanitation maintained, Administrative costs met	Immunisation outreaches conducted, Health education and promotion, Sanitation and hygiene conducted, Administrative costs met, Child health days conducted
291001 Transfers to Government Institutions	8,473	4,235	50 %		2,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,473	4,235	50 %		2,118
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,473	4,235	50 %		2,118
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	Minimum healthcare package provided	Staff in lower health facilities paid salaries, PHC to lower health facilities transferred, immunisation outreaches conducted, Minimum health care package provided Sanitation maintained in health facilities	Staff at the lower health facilities paid salaries, PHC transferred to lower health facilities & Minimum healthcare package provided	Staff in lower health facilities paid salaries, PHC to lower health facilities transferred, immunisation outreaches conducted, Minimum health care package provided Sanitation maintained in 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	67,957	75 %	22,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,607	67,957	75 %	22,652
Gou Dev:	0	0	0 %	0
Donor Dev:	800,000	0	0 %	0
Total:	890,607	67,957	8 %	22,652

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

Non Standard Outputs:	Perimeter of Aduku HCIV Fenced	Work is ongoing not yet completed	Perimeter of Aduku HC IV	Work is ongoing not yet completed
312101 Non-Residential Buildings	65,000	43,333	67 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	43,333	67 %	0
Donor Dev:	0	0	0 %	0
Total:	65,000	43,333	67 %	0

Reasons for over/under performance:

Perimeter fencing is ongoing hence it could not be paid during the quarter

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

Non Standard Outputs:	Payment of Salaries,Conducting support supervision in lower health facilities,submission of reports to ministry	Payment of Salaries, Conducting support supervision to lower health facilities, submission of reports to Ministry of health, Purchase of fuel, oils and lubricants, Paying allowances for staff	Payment of Salaries,Conducting support supervision in lower health facilities,submission of reports to ministry	Payment of Salaries, Conducting support supervision to lower health facilities, submission of reports to Ministry of health, Purchase of fuel, oils and lubricants, Paying allowances for staff

Vote:626 Kwanja District

Quarter3

211101 General Staff Salaries	168,988	84,449	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,464	92 %	2,964
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	191	19 %	0
221010 Special Meals and Drinks	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	2,000	807	40 %	312
221012 Small Office Equipment	1,500	556	37 %	20
221014 Bank Charges and other Bank related costs	1	356	38153 %	176
222001 Telecommunications	1,500	1,129	75 %	379
222003 Information and communications technology (ICT)	1,000	250	25 %	0
223005 Electricity	3,000	751	25 %	0
223006 Water	400	0	0 %	0
224004 Cleaning and Sanitation	600	287	48 %	137
227001 Travel inland	2,200	1,550	70 %	400
227004 Fuel, Lubricants and Oils	4,190	4,963	118 %	2,453
228001 Maintenance - Civil	600	150	25 %	0
228002 Maintenance - Vehicles	4,500	2,545	57 %	1,645
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %	0
228004 Maintenance – Other	500	0	0 %	0
Wage Rect:	168,988	84,449	50 %	0
Non Wage Rect:	34,770	20,099	58 %	8,585
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	203,758	104,549	51 %	8,585

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

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	Renovation work ongoing for the Walkway in Aduku HC IV	IT equipments and computer accessories purchased, Office chairs and tables purchased, District Health office facelifted/ Office shelves purchased, Photocopier and projector purchased	Renovation work ongoing for the Walkway in Aduku HC IV
312101 Non-Residential Buildings	5,500	21,308	387 %	0
312203 Furniture & Fixtures	12,400	0	0 %	0

Vote:626 Kwanja District**Quarter3**

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	21,308	51 %	0
Donor Dev:	0	0	0 %	0
Total:	42,090	21,308	51 %	0
Reasons for over/under performance:		Renovation work still ongoing payment not complete		
<i>Total For Health : Wage Rect:</i>	<i>2,830,325</i>	<i>2,017,084</i>	<i>71 %</i>	<i>665,334</i>
<i>Non-Wage Reccurent:</i>	<i>133,850</i>	<i>92,291</i>	<i>69 %</i>	<i>33,355</i>
<i>GoU Dev:</i>	<i>107,090</i>	<i>64,642</i>	<i>60 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>800,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,871,265</i>	<i>2,174,017</i>	<i>56.2 %</i>	<i>698,690</i>

Vote:626 Kwanja District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.			Office equipment purchased.	
211101 General Staff Salaries	6,210,754	4,658,065	75 %		1,552,688
221012 Small Office Equipment	2,785	2,785	100 %		2,785
Wage Rect:	6,210,754	4,658,065	75 %		1,552,688
Non Wage Rect:	2,785	2,785	100 %		2,785
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,213,538	4,660,850	75 %		1,555,473
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
N/A					
Non Standard Outputs:	Salaries and UPE grants paid promptly	salaries of staff process and paid. UPE grant processed and remitted to schools		1. Salaries of staff processed and paid promptly 2. UPE grants Processed and remitted to schools promptly	salaries of staff process and paid. UPE grant processed and remitted to various schools
263367 Sector Conditional Grant (Non-Wage)	555,554	370,369	67 %		185,185
Wage Rect:	0	0	0 %		0
Non Wage Rect:	555,554	370,369	67 %		185,185
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	555,554	370,369	67 %		185,185
Reasons for over/under performance: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
N/A					
Non Standard Outputs:	Classroom Construction and Rehabilitation done Promptly.	classroom construction and rehabilitation done promptly		Classroom Construction and Rehabilitation done Promptly.	classroom construction and Rehabilitation done promptly
312101 Non-Residential Buildings	390,857	144,000	37 %		72,000

Vote:626 Kwanja District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	390,857	144,000	37 %	72,000
Donor Dev:	0	0	0 %	0
Total:	390,857	144,000	37 %	72,000

Reasons for over/under performance: None

Output : 078181 Latrine construction and rehabilitation

N/A				
Non Standard Outputs:		construction of five stance pit latrine done	construction of five stance pit latrine in one schools.	construction of five stance pit latrine done
	 construct ion of five stance pit latrines in four schools			
				
312101 Non-Residential Buildings	125,000	50,000	40 %	50,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	125,000	50,000	40 %	50,000
Donor Dev:	0	0	0 %	0
Total:	125,000	50,000	40 %	50,000

Reasons for over/under performance: none

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:

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:		Secondary school teachers salaries payment		Secondary school teachers salaries payment
211101 General Staff Salaries	1,136,004	852,003	75 %	284,001

Vote:626 Kwanja District**Quarter3**

Wage Rect:	1,136,004	852,003	75 %	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	852,003	75 %	284,001

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	<ol style="list-style-type: none"> Secondary school Staff payed promptly USE and UPOLET funds payed promptly 			
	<ol style="list-style-type: none"> Secondary school USE and UPOLET funds paid promptly. Secondary school Staff salaries paid promptly USE and UPOLET funds paid promptly. 			
263367 Sector Conditional Grant (Non-Wage)	454,894	303,263	67 %	151,631
Wage Rect:	0	0	0 %	0
Non Wage Rect:	454,894	303,263	67 %	151,631
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	454,894	303,263	67 %	151,631

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:				
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:

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
-----	--	--	--	--

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:		<div><div> &nbsp;57 primary schools monitored/inspected and supervised at least twice a term &nbsp;One office vehicle fueled and maintained &nbsp;Small office equipments purchased &nbsp;News papers, Books and Periodicals purchased </div> <div>
 </div></div>	primary schools monitored/inspected and supervised	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.	primary schools monitored/inspected and supervised
211101	General Staff Salaries	90,000	14,000	16 %	7,000
211103	Allowances (Incl. Casuals, Temporary)	33,352	22,235	67 %	11,117
221002	Workshops and Seminars	4,182	276	7 %	276
221007	Books, Periodicals & Newspapers	4,000	593	15 %	0
227004	Fuel, Lubricants and Oils	21,648	9,888	46 %	5,328
228002	Maintenance - Vehicles	16,000	0	0 %	0
228003	Maintenance – Machinery, Equipment & Furniture	4,000	0	0 %	0
Wage Rect:		90,000	14,000	16 %	7,000
Non Wage Rect:		83,182	32,992	40 %	16,721
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		173,182	46,992	27 %	23,721
Reasons for over/under performance:		none			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Secondary schools within the District supervised & Monitored	secondary schools within the District supervised and monitored	Secondary schools within the District supervised & Monitored	secondary schools within the District supervised and monitored
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	600	778	130 %	578
222001	Telecommunications	200	99	50 %	33

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	1,043	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,843	877	31 %	611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,843	877	31 %	611

Reasons for over/under performance: none

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sporting activities in the District fully supported and developed	sporting in the District fully supported and developed especially ball games	Sporting activities in the District fully supported and developed especially ball games, MDD, Scouting and athletics	sporting activities in the District fully supported and developed especially ball games
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,990	100 %	0
224005 Uniforms, Beddings and Protective Gear	3,000	2,260	75 %	0
227001 Travel inland	2,988	2,980	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,988	8,230	92 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,988	8,230	92 %	0

Reasons for over/under performance: none

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	workshops and short trainings conducted	workshops and short training conducted and attended respectively	workshops and short trainings conducted & attended respectively	workshops and short training conducted and attended respectively
221002 Workshops and Seminars	2,000	960	48 %	960
221003 Staff Training	3,000	2,487	83 %	2,487
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,447	69 %	3,447
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,447	69 %	3,447

Reasons for over/under performance: nonne

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	Transport equipments,furniture and fixtures,office equipments, ICT equipments, and all other administrative capitals purchased promptly.	equipment supplied		Other administrative capitals purchased promptly.	equipment supplied
281504 Monitoring, Supervision & Appraisal of capital works	5,276	5,276	100 %		5,276
312201 Transport Equipment	186,000	0	0 %		0
312203 Furniture & Fixtures	6,000	6,000	100 %		0
312211 Office Equipment	8,867	8,867	100 %		8,867
312213 ICT Equipment	15,724	15,724	100 %		15,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	221,867	35,867	16 %		29,867
Donor Dev:	0	0	0 %		0
Total:	221,867	35,867	16 %		29,867
Reasons for over/under performance:	None				
<i>Total For Education : Wage Rect:</i>	<i>7,563,318</i>	<i>5,524,068</i>	<i>73 %</i>		<i>1,843,689</i>
<i>Non-Wage Reccurrent:</i>	<i>1,113,245</i>	<i>721,962</i>	<i>65 %</i>		<i>360,380</i>
<i>GoU Dev:</i>	<i>762,724</i>	<i>229,867</i>	<i>30 %</i>		<i>151,867</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>9,439,288</i>	<i>6,475,898</i>	<i>68.6 %</i>		<i>2,355,937</i>

Vote:626 Kwanja District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:- 200.9 kms of CAR maintained(worked on) Routine mechanized maintenance 94.6 km worked on .	Salaries paid to staffs		Routine manual = 42.9 km routine mechanize = 25km to be worked on.	Salaries of staffs paid from water sector
211102 Contract Staff Salaries	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:					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	COMMUNITY SENSITIZED ON MANAGEMENT OF COMMUNITY ACCESS ROADS			No- Activity	
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:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	34.5 KM OF ACCESS ROAD ARE MAINTAINED AND ACCESSIBLE THROUGHOUT THE YEAR	16.5 km of road maintained using mechanized approached.	No- Activity in the Quarter	9.5 km of road maintained at a cost of Ugx 24,813,880
263370 Sector Development Grant	77,011	18,923	25 %	25
Wage Rect:	0	0	0 %	0
Non Wage Rect:	77,011	18,923	25 %	25
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	77,011	18,923	25 %	25
Reasons for over/under performance:	Machines to help in implementation Low allocation of fund for maintenance of sub county roads Maintenance at the sub county road majorly was planned for bottle necks but most s have opted to open			
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 1 45.4km is maintained in Aduku T/C.	35.4km of T/C roads maintained costing Ugx 100,585,100 Operations inclusive. It's a accumulated works for Q1, Q2 & Q3	11.5km of T/C shall be maintained costing 34,300,000 Ugx	Maintenance of ; Teduka ward roads 5km Ikweru ward Roads 4km T/c road 0.7km Fr Romano Road 0.3km Opio Bunga Road 0.9km Off Lira road 2.5km
263370 Sector Development Grant	172,371	38,143	22 %	62
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,371	38,143	22 %	62
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	172,371	38,143	22 %	62
Reasons for over/under performance:	Road equipment have been a major challenge as we are suppose to share with our mother district and yet our fund comes at the same time and every would be struggling to beat the time. Hired machines are not reliable at all.			
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
Non Standard Outputs:	3 swamps(bottle neck) on Nambeiso Agwata be worked on.	Phyiscal work done,3 spots worked on and additional spot also handled (Ajokdong,AminiIja ng,Owiny) and another spot all at accumulated cost of Ugx 100,000,000	No-activity in the Quarter	Work done,3 spots worked on and additional spot also handled (Ajokdong,AminiIja ng,Owiny) and another spot at a total cost Ugx
263370 Sector Development Grant	100,000	57,003	57 %	43

Vote:626 Kwania District**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,000	57,003	57 %	43
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,000	57,003	57 %	43

Reasons for over/under performance: The work was extremely challenging
Machine breakdown was seriously experience
Haulage Distance for gravel very far approximately 8km.
The work entered into a very dry spelt that affected it completions seriously.

Output : 048158 District Roads Maintanence (URF)

N/A

Non Standard Outputs: - 201 KM of access road maintained - routine manual. 40.2Km maintained Manually & 23.4km mechanized (including bottle neck work) 67.9km of District roads shall be maintained amounting to 104,230,000 Ugx maintenance of Alido-Akokoro border 14km onywalonote to teogali 16km Aboko- Chawente 25km

- 94.6 KM of road maintained using mechanize approach

- ALL MAINTAINED ROADS ARE ACCESSIBLE THROUGH OUT THE YEAR.

263370 Sector Development Grant	336,216	62,873	19 %	71
Wage Rect:	0	0	0 %	0
Non Wage Rect:	336,216	62,873	19 %	71
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	336,216	62,873	19 %	71

Reasons for over/under performance: Getting a reliable machine was a big challenge,Some fund for road project compare to the actual works on the ground.

Output : 048159 District and Community Access Roads Maintenance

N/A

Vote:626 Kwanja District

Quarter3

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)	Vehicle repair and maintenance costed Ugx 14,233,000 District Road Committee activities and meetings Ugx 1,403,000 Supervision and administrative cost Ugx 4,753,000 T/c mechanical impress costed Ugx 1,336,000	1- Payment of staff salaries and wages will cost 33,500,000 Ugx 2- vehicle repair and services will cost 6,014,750 Ugx 3- Maintenance of road equipment and repair will cost 9,079,850 Ugx 4- Payment of water bill will cost 170,000 Ugx, 5- Office stationary and photocopying will cost 200,000 Ugx 8-Allowance for district road committee and staff will cost 2,805,000 Ugx	Vehicle repair and maintenance costed Ugx 14,233,000 District Road Committee activities and meetings Ugx 1,403,000 Supervision and administrative cost Ugx 4,753,000 T/c mechanical impress costed Ugx 1,336,000
263367	Sector Conditional Grant (Non-Wage)	76,478	26,593	35 %	20
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	76,478	26,593	35 %	20
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	76,478	26,593	35 %	20
Reasons for over/under performance:					
Operation fund is quite inadequate,Different vehicles was allocated to works are in poor condition thus cost of maintenance of those vehicles is very high.					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
Non Standard Outputs:		Two (2) motor bike to be procured.	Still in procurement process specifically waiting supply.	No-Activity in the Quarter	Contractor has been identified for the supply of the motor cycle. Contract signed
312201	Transport Equipment	36,000	0	0 %	0

Vote:626 Kwanja District**Quarter3**

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: The procurement process has delayed

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	One laptop supplied at a cost of Ugx 4000,000		One laptop supplied at a cost of Ugx 4000,000
312213 ICT Equipment	9,500	4	0 %	4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,500	4	0 %	4
Donor Dev:	0	0	0 %	0
Total:	9,500	4	0 %	4

Reasons for over/under performance: Only one of the two laptop was supplied out of the two and one desktop that was to be supplied.

Output : 048180 Rural roads construction and rehabilitation

N/A				
Non Standard Outputs:	650M of Aduku Apire road sealed	0.7km of road sealed payment to contractor upto Ugx 194,668,162 95 % of the road completed	No activity in the quarter	Contractor was procured Contract signed 0.7km of road sealed payment to contractor upto Ugx 194,668,162 95 % of the road completed
312103 Roads and Bridges	254,567	194,668	76 %	194,668

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	254,567	194,668	76 %	194,668
Donor Dev:	0	0	0 %	0
Total:	254,567	194,668	76 %	194,668

Reasons for over/under performance:

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

N/A				
-----	--	--	--	--

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	OFFICE MAINTAINED			General maintenance of works office total 375,000 ugx	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	265	18 %		265
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	265	18 %		265
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	265	18 %		265
Reasons for over/under performance:					
Output : 048204 Electrical Installations/Repairs					
N/A					
Non Standard Outputs:	ELECTRICITY BILLS PAID ALL ELECTRICAL APPARATUS IN GOOD WORKING CONDITION WITHIN THE ENTIRE OFFICE PREMESIS			Payment of electricity bill. Maintenance of appliances procurement of small electrical appliances for works department	
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:					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	STAFF OF ROADS AND ENGINEERING DEPARTMENT TRAINED. CAPACITY OF STAFF BUILT STAFF PERFORMING THEIR DUTIES BETTER.	No Activity took place		STAFF TRAINED(PROFESSIONAL SHORT COURSES) eg UIPE ,COST 2,500,000 Ugxs	No Activity took place
221003 Staff Training	6,500	1,414	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	1,414	22 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	1,414	22 %		0

Vote:626 Kwanja District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 048281 Construction of public Buildings					
N/A					
Non Standard Outputs:					
	TEMPORARY OFFICE FOR ROADS AND ENGINEERING CONSTRUCTED.SI NCE THE FACILITIES IN THE NEW DISTRICT ARE NOT BE ENOUGH				
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:					
Total For Roads and Engineering : Wage Rect:	134,000	0	0 %		0
Non-Wage Reccurent:	772,576	205,214	27 %		486
GoU Dev:	354,567	194,672	55 %		194,672
Donor Dev:	0	0	0 %		0
Grand Total:	1,261,142	399,887	31.7 %		195,158

Vote:626 Kwanja District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Salaries of Water and Works Departments Staff paid.		Salaries of water dept staff paid.	Salaries of Water and Works Departments Staff paid.
211101 General Staff Salaries	46,000	57,698	125 %		11,449
222003 Information and communications technology (ICT)	4,000	0	0 %		0
Wage Rect:	46,000	57,698	125 %		11,449
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	50,000	57,698	115 %		11,449
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.	Extension workers meeting, DWO's meeting attended, Laptop procured.		District water committee meeting (DWSCCM),extensi on staff meeting, regular data collection and analysis conducted.	Extension workers meeting, DWO's meeting attended, Laptop procured.
211103 Allowances (Incl. Casuals, Temporary)	10,270	6,093	59 %		6,088
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,270	6,093	59 %		6,088
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,270	6,093	59 %		6,088
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
N/A					

Vote:626 Kwanja District

Quarter3

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.	Operational fuel procured, O & M of departmental Vehicle carried out,	O & M of departmental vehicles, machinery equipment, and furniture carried out. Operation fuel, lubricants and oils procured. Electricity and water services procured.	Operational fuel procured, O & M of departmental Vehicle carried out,
223005 Electricity	280	0	0 %	0
223006 Water	200	0	0 %	0
227004 Fuel, Lubricants and Oils	3,272	2,651	81 %	1,400
228002 Maintenance - Vehicles	3,680	990	27 %	990
228003 Maintenance – Machinery, Equipment & Furniture	1,280	1,100	86 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,712	4,741	54 %	3,090
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,712	4,741	54 %	3,090

Reasons for over/under performance:

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 to WUC and base line services conducted.	Baseline survey, Sanitation week promotion conducted.	Advocacy meetings, sensitization of communities, training of WUC and base line services conducted.	Baseline survey, Sanitation week promotion conducted.
211103 Allowances (Incl. Casuals, Temporary)	14,350	11,556	81 %	11,547
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,350	11,556	81 %	11,547
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,350	11,556	81 %	11,547

Reasons for over/under performance:

Output : 098106 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity of one Water Department staff developed.	No activity implemented	Capacity of one Water Department staff developed.	No activity implemented
221003 Staff Training	2,000	0	0 %	0

Vote:626 Kwanja District

Quarter3

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:				
Capital Purchases				
Output : 098180 Construction of public latrines in RGCs				
N/A				
Non Standard Outputs:	One lined VIP latrine constructed at Atuma Landing site		Capacity of one Water Department staff developed.	Contract signed.
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:				
Output : 098183 Borehole drilling and rehabilitation				
N/A				
Non Standard Outputs:	Siting, drilling and installation of 14 deep wells in 5 sub counties conducted.	13 boreholes sited and drilled,	Siting, drilling and installation of 6 deep wells in 5 sub counties conducted. Rehabilitation of 10 boreholes and water quality testing in all the rehabilitated sources conducted.	Siting and drilling of 13 boreholes done, Sanitation week activities held, monitoring and supervision done
281501 Environment Impact Assessment for Capital Works	420	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	11,900	6,040	51 %	1,220
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	6,040	1 %	1,220
Donor Dev:	0	0	0 %	0
Total:	444,474	6,040	1 %	1,220
Reasons for over/under performance: Lack of transport for supervision was a big Challenge. delay in procurement.				
Total For Water : Wage Rect:	46,000	57,698	125 %	11,449
Non-Wage Recurrent:	39,332	22,390	57 %	20,725
GoU Dev:	467,868	6,040	1 %	1,220

Vote:626 Kwanja District**Quarter3**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>553,200</i>	<i>86,127</i>	<i>15.6 %</i>	<i>33,394</i>

Vote:626 Kwanja District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries paid		Staff salaries paid		
211101 General Staff Salaries	121,985	10,860	9 %		0
Wage Rect:	121,985	10,860	9 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	121,985	10,860	9 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	6 Local Wetland Management Committees trained and formed	local wetland management committee trained and wetland users		Local Wetland Management Committees trained and formed, Wetland user committed trained on sustainable wetland management	local wetland management committee trained and wetland users
221002 Workshops and Seminars	2,000	720	36 %		720
227004 Fuel, Lubricants and Oils	678	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,678	720	27 %		720
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,678	720	27 %		720
Reasons for over/under performance: wetland still being encroach by some die hard wetland users					
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	4 hectares wetland restored,10 arrest and prosecutions undertaken	monitoring river banks and wetland in the community		Hectares wetland restored, arrest and prosecutions undertaken	monitoring river banks and wetland in the community
211103 Allowances (Incl. Casuals, Temporary)	1,120	602	54 %		0
221011 Printing, Stationery, Photocopying and Binding	198	432	218 %		0
227001 Travel inland	560	144	26 %		0

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	800	1,115	139 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,678	2,293	86 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,678	2,293	86 %	0
Reasons for over/under performance: Transport facility still a challenge				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	12 sensitization workshops undertaken including 4 radio talk shows and 4 trainings on climate change adaptation and mitigation	sensitization workshops undertaken including radio take shows and training on climate	Sensitization workshops undertaken including radio talk shows and trainings on climate change adaptation and mitigation	sensitization workshops undertaken including radio take shows and training on climate
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,738	86 %	1,250
221001 Advertising and Public Relations	2,000	2,148	107 %	2,100
221002 Workshops and Seminars	800	0	0 %	0
221010 Special Meals and Drinks	1,200	730	61 %	130
221011 Printing, Stationery, Photocopying and Binding	200	300	150 %	100
227004 Fuel, Lubricants and Oils	600	953	159 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,869	86 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,869	86 %	4,000
Reasons for over/under performance: community still using wetland				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	Monitoring & Evaluation conducted on environmental compliances	Traveling to the ministry to submit report	Monitoring & Evaluation conducted on environmental compliances	Traveling to the ministry to submit report
227001 Travel inland	2,000	340	17 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	340	17 %	340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	340	17 %	340
Reasons for over/under performance: inadequate Transport in the Department				

Vote:626 Kwanja District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Setting of the tree nursery bed Support the groups with the knowledge on tree planting, wetland and environment		Tree planting activities supported, District and sub-county Land surveyed, and wetland and environment managements activities supported.	Support the groups with the knowledge on tree planting, wetland and environment management meetings held.
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	8,000	5,161	65 %		5,161
311101 Land	6,000	0	0 %		0
312203 Furniture & Fixtures	3,000	3,000	100 %		0
312213 ICT Equipment	3,000	3,000	100 %		0
312301 Cultivated Assets	12,000	5,443	45 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,000	16,604	50 %		5,161
Donor Dev:	0	0	0 %		0
Total:	33,000	16,604	50 %		5,161
Reasons for over/under performance: Many wetland encroachment cases.					
Total For Natural Resources : Wage Rect:	121,985	10,860	9 %		0
Non-Wage Reccurent:	15,356	10,222	67 %		5,060
GoU Dev:	33,000	16,604	50 %		5,161
Donor Dev:	0	0	0 %		0
Grand Total:	170,341	37,685	22.1 %		10,221

Vote:626 Kwanja District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
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.	Commemoration of international women's day		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.	Commemoration of international women's day
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,548	26 %		1,548
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	1,548	15 %		1,548
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	1,548	15 %		1,548
Reasons for over/under performance: Inadequate funds. late release of funds.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development Workers supported at District and sub-county levels. community groups formed and trained.	community groups supervised		Community groups supported by community development workers at sub-county level.	community groups supervised
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,002	100 %		2
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,002	50 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	2,002	50 %	2

Reasons for over/under performance: inadequate funding to support community development workers.

Output : 108105 Adult Learning

N/A				
Non Standard Outputs:	Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District.	FAL activities not conducted.	Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District.	FAL activities not conducted.
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,847	171 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %	0
227004 Fuel, Lubricants and Oils	3,000	468	16 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,515	94 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	7,515	94 %	0

Reasons for over/under performance:

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Gender awareness created and gender dis-aggregated data developed.	increase awareness levels on gender issues	Awareness raising and gender responsive planning and budgeting conducted. Gender dis-aggregated data collected and mainstreamed in all sectors.	increase awareness levels on gender issues
211103 Allowances (Incl. Casuals, Temporary)	500	4,000	800 %	4,000
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	4,000	200 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	4,000	200 %	4,000

Reasons for over/under performance: additional funds was got from women council vote.

Output : 108108 Children and Youth Services

N/A				
-----	--	--	--	--

Vote:626 Kwanja District

Quarter3

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.	key stakeholders trained on child protection issues.	Children cases handled and OVC data collected and analysed, DAC commemorated, Vulnerable children supported.	key stakeholders trained on child protection issues
211103 Allowances (Incl. Casuals, Temporary)	2,000	7,061	353 %	3,601
221002 Workshops and Seminars	3,000	623	21 %	0
221005 Hire of Venue (chairs, projector, etc)	360	120	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	413	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,360	8,217	129 %	3,601
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,360	8,217	129 %	3,601

Reasons for over/under performance: Inadequate funding. Overwhelming number of children's cases.

Output : 108109 Support to Youth Councils

N/A				
Non Standard Outputs:	Youth councils supported both at district and sub county level	Youth council meeting not conducted	Youth councils supported both at district and sub county level.	Youth council meeting not conducted
211103 Allowances (Incl. Casuals, Temporary)	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 leadership not yet established. Funds not released.

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.	disability not held	District Disability Council meetings conducted on a quarterly basis; National day celebrations for the day of the disabled held at the district level.	disability council not held
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0

Vote:626 Kwanja District**Quarter3**

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: Leadership not established.

Output : 108113 Labour dispute settlement

N/A				
Non Standard Outputs:	Labour complaints handled and awareness raising conducted.		Labour complaints handled and awareness raising conducted.	
211103 Allowances (Incl. Casuals, Temporary)	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:

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	Capacity of technical staff enhanced, quality service delivery provided.		One technical staff supported in post graduate diploma	
221003 Staff Training	4,000	3,234	81 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,234	81 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,234	81 %	0

Reasons for over/under performance:

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.		Medical support provided to staff, newspapers procured, assorted office equipment procured.	
211101 General Staff Salaries	138,929	39,750	29 %	0
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

Vote:626 Kwanja District

Quarter3

221012 Small Office Equipment	8,000	0	0 %	0
Wage Rect:	138,929	39,750	29 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	150,929	39,750	26 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Activities of UWEP, NUSAF III and YLP conducted.	Youth and women group supported under UWEP and YLP	Activities of UWEP, NUSAF III and YLP conducted.	Youth and women group supported under UWEP and YLP
311101 Land	1,352,000	317,570	23 %	151,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,352,000	317,570	23 %	151,930
Donor Dev:	0	0	0 %	0
Total:	1,352,000	317,570	23 %	151,930
Reasons for over/under performance: Limited funds allocated for the UWEP programme				
Total For Community Based Services : Wage Rect:	138,929	39,750	29 %	0
Non-Wage Recurrent:	56,360	26,516	47 %	9,151
GoU Dev:	1,352,000	317,570	23 %	151,930
Donor Dev:	0	0	0 %	0
Grand Total:	1,547,289	383,836	24.8 %	161,081

Vote:626 Kwanja District

Quarter3

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.	Processing and payment of staff salaries, purchases of small office equipment, procurement of stationary & Servicing of the motorcycle		Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied, motorcycle serviced, operated and maintained; Office effectively & efficiently run.	Processing and payment of Staff salaries, Organizing DTPC, Servicing of the motorcycle
211101 General Staff Salaries	71,000	19,800	28 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	1,000	800	80 %		300
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %		100
221012 Small Office Equipment	400	319	80 %		0
227001 Travel inland	200	130	65 %		0
227004 Fuel, Lubricants and Oils	1,000	700	70 %		200
228002 Maintenance - Vehicles	1,000	600	60 %		350
Wage Rect:	71,000	19,800	28 %		6,600
Non Wage Rect:	4,000	2,849	71 %		950
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	75,000	22,649	30 %		7,550
Reasons for over/under performance:	Limited funds allocated to the planning 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 MoFPED.Attending of the Meeting, Printing of the Draft Budget for laying before the Council		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;	Attending of the Meeting, Printing of the Draft Budget for laying before the Council
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,800	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	1,050	88 %		300

Vote:626 Kwanja District

Quarter3

227001 Travel inland	360	300	83 %	0
227004 Fuel, Lubricants and Oils	520	468	90 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,880	3,618	93 %	768
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,880	3,618	93 %	768

Reasons for over/under performance: Limited funds allocated in the quarter

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.	Facilitation of the District Statistical Committee to compile District Statistics for evidence base Planning, Draft Budget prepared and laid before the Council & Required data submitted to the relevant authorities.	Statistical data i.e District Profile, Abstract and District status report, availed for evidence-based planning and policy debates and discussions by stakeholders.	Planning Department Draft Budget prepared and laid before the Council & Required data submitted to the relevant authorities.
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,600	100 %	0
221002 Workshops and Seminars	1,000	695	70 %	95
221011 Printing, Stationery, Photocopying and Binding	2,400	1,983	83 %	0
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	1,800	1,264	70 %	154
227004 Fuel, Lubricants and Oils	1,000	930	93 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,622	83 %	779
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	6,622	83 %	779

Reasons for over/under performance: Limited funds allocated to the activities.

Output : 138304 Demographic data collection

N/A

Vote:626 Kwanja District

Quarter3

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>	Demographic Data Collected and compiled for evidence base Planning	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
211103	Allowances (Incl. Casuals, Temporary)	720	300	42 %	0
221001	Advertising and Public Relations	600	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	528	44 %	0
227001	Travel inland	600	200	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,120	1,028	33 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,120	1,028	33 %	0
Reasons for over/under performance:		Shortage of man power in the Planning Department			
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 </div>	Departmental annual quarterly work plan, Report and budget developed and shared with stakeholders.	Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders.	Departmental annual quarterly work plan and budget developed and shared with stakeholders.
211103	Allowances (Incl. Casuals, Temporary)	800	555	69 %	200
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	350
227004	Fuel, Lubricants and Oils	1,000	780	78 %	600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,235	75 %	1,150
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	2,235	75 %	1,150
Reasons for over/under performance:		None			

Vote:626 Kwanja District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output 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 </div>	Printing of the District Plan and Budget		District development plan and sub-county plans produced, midterm review (MTR) conducted, monitored and evaluated for successful implementation at all levels	Printing of the District Plan and Budget
211103 Allowances (Incl. Casuals, Temporary)	1,600	1,100	69 %		500
221011 Printing, Stationery, Photocopying and Binding	700	550	79 %		300
227004 Fuel, Lubricants and Oils	900	550	61 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,200	2,200	69 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,200	2,200	69 %		1,050
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>	District MIS maintained at the planning unit for ease of reference and evidence-based planning.		District MIS maintained at the planning unit for ease of reference and evidence-based planning.	Development of the District MIS.
211103 Allowances (Incl. Casuals, Temporary)	800	700	88 %		180
221002 Workshops and Seminars	1,200	1,200	100 %		0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %		200

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	600	553	92 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,853	95 %	530
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,853	95 %	530

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>	Development of Operation and Maintenance Plan, Submission of the request for guidance on the Production of DDP	Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased	Development of Operation and Maintenance Plan, Submission of the request for guidance on the Production of DDP
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	80
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	2,000	1,450	73 %	920
227004 Fuel, Lubricants and Oils	800	612	77 %	180
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,162	79 %	1,280
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,162	79 %	1,280

Reasons for over/under performance: Demanding Planning activities

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
-----------------------	---	---	---	---

Vote:626 Kwanja District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	14,000	13,720	98 %	4,000
221011 Printing, Stationery, Photocopying and Binding	2,400	1,900	79 %	600
222001 Telecommunications	400	1,180	295 %	100
227004 Fuel, Lubricants and Oils	3,000	2,840	95 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,800	19,640	99 %	4,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,800	19,640	99 %	4,700
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	Identification of contractor for the supplies of Furniture and ICT equipment procured, PAF monitoring conducted.	PAF Monitoring conducted	Office furniture supplied, printer supplied, PAF monitoring conducted & supplier for the motorcycle identified.
281504 Monitoring, Supervision & Appraisal of capital works	22,442	14,402	64 %	7,920
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	3,600	2,170	60 %	2,170
312213 ICT Equipment	4,200	1,300	31 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,242	17,872	44 %	11,390
Donor Dev:	0	0	0 %	0
Total:	40,242	17,872	44 %	11,390
Reasons for over/under performance: Delay in the supply of the motorcycle				
Total For Planning : Wage Rect:	71,000	19,800	28 %	6,600
Non-Wage Recurrent:	52,000	44,207	85 %	11,207
GoU Dev:	40,242	17,872	44 %	11,390
Donor Dev:	0	0	0 %	0
Grand Total:	163,242	81,879	50.2 %	29,197

Vote:626 Kwanja District

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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,procurement procedures examined and supervised office furniture procured, stationery for office running procured, motor cycle for field visits is procured, quarterly audit reports submitted,workshop s and seminars attended	wages for staff paid, departmental account audited and sub counties		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.	wages for staff paid, departmental account audited and sub counties
211101 General Staff Salaries	42,000	4,318	10 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,800	890	32 %		2
221011 Printing, Stationery, Photocopying and Binding	4,400	13	0 %		2
221012 Small Office Equipment	11,350	747	7 %		0
222001 Telecommunications	27	0	0 %		0
227004 Fuel, Lubricants and Oils	1,424	77	5 %		1
Wage Rect:	42,000	4,318	10 %		0
Non Wage Rect:	20,000	1,727	9 %		5
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	62,000	6,045	10 %		5
Reasons for over/under performance:	inadequate funding				
Output : 148202 Internal Audit					
N/A					

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	Departments, sub counties, health centers and UPE funds audited and monitored, fuel for operation procured.	departmental sub counties health centers audited and monitored, fuel for operation	Departments, sub counties, health centers and UPE funds audited and monitored, fuel for operation procured.	departmental sub counties health centers audited and monitored, fuel for operation
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,098	52 %	2
221011 Printing, Stationery, Photocopying and Binding	3,000	650	22 %	0
222001 Telecommunications	1,000	1,100	110 %	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	2,725	68 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,574	44 %	4
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	6,574	44 %	4

Reasons for over/under performance: inadequate funding

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Staff attended short courses, workshops and seminars.	attended short course workshop and seminars	Staff attended short courses, workshops and seminars.	attended short course workshop and seminars
211103 Allowances (Incl. Casuals, Temporary)	1,000	111	11 %	1
221002 Workshops and Seminars	1,000	615	62 %	0
221003 Staff Training	3,000	773	26 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,499	30 %	3
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,499	30 %	3

Reasons for over/under performance: inadequate funds

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Institutions, departments, sectors and lower local governments monitored.	monitoring activities at LLGs, sectors	Institutions, departments, sectors and lower local governments monitored.	monitoring activities at LLGs, sectors
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,321	95 %	1,560
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	200
222001 Telecommunications	1,000	400	40 %	400

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	3,500	3,097	88 %	274
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	7,318	73 %	2,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	7,318	73 %	2,434
Reasons for over/under performance: inadequate transport for monitoring				
<i>Total For Internal Audit : Wage Rect:</i>	<i>42,000</i>	<i>4,318</i>	<i>10 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>50,000</i>	<i>17,118</i>	<i>34 %</i>	<i>2,445</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>21,435</i>	<i>23.3 %</i>	<i>2,445</i>

Vote:626 Kwanja District

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Inomo				1,564,637	129,062
Sector : Agriculture				16,322	0
<i>Programme : District Production Services</i>				16,322	0
Capital Purchases					
<i>Output : Non Standard Service Delivery Capital</i>				16,322	0
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
Sector : Works and Transport				113,000	57,184
<i>Programme : District, Urban and Community Access Roads</i>				113,000	57,184
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				12,959	12
Item : 263370 Sector Development Grant					
Roads & Engineering	Abedmot Bar-lwala B-Ibule Primary	Other Transfers from Central Government		12,959	0
Opening of Barlwala B to Ibule primary school access road 6km	Aluka Barlwala B to Ibule Primary school	Other Transfers from Central Government		0	12
<i>Output : District Roads Maintenance (URF)</i>				100,041	57,172
Item : 263370 Sector Development Grant					
Roads & Engineering	Agwiciri Agwicirir - Inomo	Other Transfers from Central Government	,,,,,,	4,042	57,163
Roads & Engineering	Banya Akoremor - Tikoling Boader	Other Transfers from Central Government	,,,,,,	1,557	57,163
Roads & Engineering	Ajok Aninolal - Olomunu	Other Transfers from Central Government	,,,,,,	4,230	57,163
Roads & Engineering	Inomo Atar boarder - Inomo Bala Roads	Other Transfers from Central Government	,,,,,,	70,000	57,163

Vote:626 Kwanja District

Quarter3

Road maintenance -Bottle neck	Inomo Atar border to Bala border (3 spots)	Other Transfers from Central Government	0	7
Roads & Engineering	Banya Ayito - Akoremor	Other Transfers from Central Government	3,431	57,163
Routine Manual Maintenance	Banya Ayito to Akoremor	Other Transfers from Central Government	0	3
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	57,163
Roads & Engineering	Aluka Onywalonote - Teogali	Other Transfers from Central Government	9,684	57,163
Roads & Engineering	Agwiciri Teogali - Awitoyo	Other Transfers from Central Government	3,760	57,163
Sector : Education			1,353,733	64,863
Programme : Pre-Primary and Primary Education			1,093,232	53,327
Higher LG Services				
Output : Primary Teaching Services			915,383	0
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				
Output : Primary Schools Services UPE (LLS)			79,990	53,327
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWICIRI P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	8,555	5,704
AMAMBALE P.S.	Abedmot	Sector Conditional Grant (Non-Wage)	7,766	5,178

Vote:626 Kwanja District**Quarter3**

ANINOLAL P.S.	Ajok	Sector Conditional Grant (Non-Wage)	12,017	8,011
BANYA P.S.	Banya	Sector Conditional Grant (Non-Wage)	15,720	10,480
INOMO P.S.	Inomo	Sector Conditional Grant (Non-Wage)	14,046	9,364
ONYWALONOTE P.S.	Inomo	Sector Conditional Grant (Non-Wage)	10,697	7,131
TEOGALI P.S.	Agwiciri	Sector Conditional Grant (Non-Wage)	11,188	7,459
Capital Purchases				
Output : Classroom construction and rehabilitation			97,859	0
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
Programme : Secondary Education			239,408	11,536
Higher LG Services				
Output : Secondary Teaching Services			222,103	0
Item : 211101 General Staff Salaries				
Inomo S.S	Aluka Inomo S.S	Sector Conditional Grant (Wage)	222,103	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			17,304	11,536
Item : 263367 Sector Conditional Grant (Non-Wage)				
INOMO S.S	Inomo	Sector Conditional Grant (Non-Wage)	17,304	11,536
Programme : Skills Development			21,093	0
Higher LG Services				
Output : Tertiary Education Services			21,093	0
Item : 211101 General Staff Salaries				
INOMO S.S	Aluka INOMO S.S	Sector Conditional Grant (Wage)	21,093	0
Sector : Health			9,354	7,015
Programme : Primary Healthcare			9,354	7,015
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,354	7,015
Item : 291001 Transfers to Government Institutions				
Inomo Subcounty	Inomo Inomo HC III	Sector Conditional Grant (Non-Wage)	9,354	7,015

Vote:626 Kwanja District**Quarter3**

Sector : Water and Environment			72,227	0
Programme : Rural Water Supply and Sanitation			72,227	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			72,227	0
Item : 312101 Non-Residential Buildings				
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
LCIII : Chawente			1,771,872	176,715
Sector : Agriculture			4,500	0
Programme : District Production Services			4,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,500	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Atongtidi chawente	Sector Development Grant	4,500	0
Sector : Works and Transport			138,783	60
Programme : District, Urban and Community Access Roads			138,783	60
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,988	0
Item : 263370 Sector Development Grant				
Roads & Engineering	Alido Arweny-Akukuru 6km (Chawente)	Other Transfers from Central Government	14,988	0
Output : District Roads Maintenance (URF)			123,795	60
Item : 263370 Sector Development Grant				

Vote:626 Kwanja District

Quarter3

Bottle neck works on 7 spots	Alido Aboko Chawente road	Other Transfers from Central Government	0	28
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
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
Routine Mechanize Maintenance	Iwal Iwal to Abura Via Teilwa	Other Transfers from Central Government	0	28
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
Routine Manual Maintenance	Atule Olelpek to Abei via Abapiri	Other Transfers from Central Government	0	4
Routin Manual maintenance	Ajar Olelpek to Arido	Other Transfers from Central Government	0	0
Roads & Engineering	Atongtidi Teilwa - Abura	Other Transfers from Central Government	5,640	0
Roads & Engineering	Acenlworo Teilwa Apwori - Abali	Other Transfers from Central Government	6,110	0
Sector : Education			1,517,148	160,560
Programme : Pre-Primary and Primary Education			1,380,328	140,972
Higher LG Services				
Output : Primary Teaching Services			1,167,370	0
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

Vote:626 Kwanja District

Quarter3

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	Acenlworo 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				
Output : Primary Schools Services UPE (LLS)			103,458	68,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAPIRI P.S.	Atule	Sector Conditional Grant (Non-Wage)	12,186	8,124
AGOLOWELO P.S.	Atongtidi	Sector Conditional Grant (Non-Wage)	11,317	7,544
ALIDO P/S	Alido	Sector Conditional Grant (Non-Wage)	11,429	7,620
AMWANGA P.S	Atongtidi	Sector Conditional Grant (Non-Wage)	8,290	5,526
APOLIKA P.S.	Ajar	Sector Conditional Grant (Non-Wage)	15,817	10,545
APWORI P.S.	Acenlworo	Sector Conditional Grant (Non-Wage)	14,626	9,750
ATULE	Atule	Sector Conditional Grant (Non-Wage)	4,876	3,251
BODA P.S	Atule	Sector Conditional Grant (Non-Wage)	8,056	5,371
CHAWENTE P.S.	Atongtidi	Sector Conditional Grant (Non-Wage)	13,482	8,988
TEGOT P.S	Alido	Sector Conditional Grant (Non-Wage)	3,379	2,253
Capital Purchases				
Output : Classroom construction and rehabilitation			72,000	72,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alido TEGOT P.S	Sector Development Grant	72,000	72,000
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atongtidi AGOLOWELO	Sector Development Grant	25,000	0

Vote:626 Kwania District**Quarter3**

Output : Provision of furniture to primary schools			12,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Alido TEGOT P.S	Sector Development Grant	12,500	0
Programme : Secondary Education			115,727	19,588
Higher LG Services				
Output : Secondary Teaching Services			86,345	0
Item : 211101 General Staff Salaries				
Chawente S.S	Atongtidi Chawente S.S	Sector Conditional Grant (Wage)	86,345	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,382	19,588
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHAWENTE S.S	Atongtidi	Sector Conditional Grant (Non-Wage)	29,382	19,588
Programme : Skills Development			21,093	0
Higher LG Services				
Output : Tertiary Education Services			21,093	0
Item : 211101 General Staff Salaries				
CHAWENTE S.S	Atongtidi CHAWENTE S.S	Sector Conditional Grant (Wage)	21,093	0
Sector : Health			21,459	16,094
Programme : Primary Healthcare			21,459	16,094
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,459	16,094
Item : 291001 Transfers to Government Institutions				
Chawente Subcounty	Atule Abei HC II	Sector Conditional Grant (Non-Wage)	2,751	16,094
Chawente Subcounty	Acenlworu Apworu HC III	Sector Conditional Grant (Non-Wage)	9,354	16,094
Chawente Subcounty	Alido Chawenete HC III	Sector Conditional Grant (Non-Wage)	9,354	16,094
Sector : Water and Environment			89,982	0
Programme : Rural Water Supply and Sanitation			89,982	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			89,982	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Acenlworu Acenlworu	Sector Development Grant	23,000	0

Vote:626 Kwanja District

Quarter3

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
LCIII : Abongomola			1,814,185	191,932
Sector : Agriculture			9,500	0
Programme : District Production Services			9,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			9,500	0
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
Sector : Works and Transport			19,571	13
Programme : District, Urban and Community Access Roads			19,571	13
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,871	13
Item : 263370 Sector Development Grant				
Community access road opening	Akali Agic to Odoloamido	Other Transfers from Central Government	0	13
Roads & Engineering	Acungi Bar Acer-Etekiber via Bar Acut	Other Transfers from Central Government	14,871	0
Output : District Roads Maintenance (URF)			4,700	0
Item : 263370 Sector Development Grant				
Roads & Engineering	Acungi Acungi Abwong-Lira Boder	Other Transfers from Central Government	4,700	0
Sector : Education			1,674,209	174,655

Vote:626 Kwanja District**Quarter3**

Programme : Pre-Primary and Primary Education			1,418,511	144,822
Higher LG Services				
Output : Primary Teaching Services			1,207,278	0
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
ACONININO P.S	Amorigoga ACONININO 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
AMORIGOGA P.S	Amorigoga AMORIGOGA P.S	Sector Conditional Grant (Wage)	69,996	0
APOROTUKU P.S	Akali APOROTUKU P.S	Sector Conditional Grant (Wage)	73,653	0
TEIORO P.S	Abany TEIORO P.S	Sector Conditional Grant (Wage)	88,279	0
TELELA P.S	Akali TELELA P.S	Sector Conditional Grant (Wage)	93,398	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			109,233	72,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANY P.S.	Abany	Sector Conditional Grant (Non-Wage)	11,542	7,695
ABONGOMOLA P.S.	Acungi	Sector Conditional Grant (Non-Wage)	13,941	9,294
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)	8,113	5,408
ACONININO P.S.	Amorigoga	Sector Conditional Grant (Non-Wage)	8,588	5,725
ACUNGI PS	Acungi	Sector Conditional Grant (Non-Wage)	9,224	6,149
ADEROLONGO P.S.	Akali	Sector Conditional Grant (Non-Wage)	7,501	5,000
AGWA P.S.	Abwong	Sector Conditional Grant (Non-Wage)	11,518	7,679

Vote:626 Kwanja District**Quarter3**

AMORIGOGA P.S.	Amorigoga	Sector Conditional Grant (Non-Wage)	6,744	4,496
APOROTUKU P.S.	Akali	Sector Conditional Grant (Non-Wage)	7,026	4,684
OGWOK P.S.	Amorigoga	Sector Conditional Grant (Non-Wage)	8,338	5,559
TEIORO P.S.	Abany	Sector Conditional Grant (Non-Wage)	8,153	5,435
TELELA P.S.	Akali	Sector Conditional Grant (Non-Wage)	8,547	5,698
Capital Purchases				
Output : Classroom construction and rehabilitation			52,000	72,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Abwong AGWA P.S	District Discretionary Development Equalization Grant	52,000	72,000
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Amorigoga ACOININO P.S	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Acungi ACUNGI P.S	Sector Development , Grant	25,000	0
Programme : Secondary Education			234,604	29,833
Higher LG Services				
Output : Secondary Teaching Services			189,854	0
Item : 211101 General Staff Salaries				
Abongomola Seed S.S	Amorigoga Abongomola Seed S.S	Sector Conditional Grant (Wage)	189,854	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,750	29,833
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOMOLA SEED SS	Amorigoga	Sector Conditional Grant (Non-Wage)	44,750	29,833
Programme : Skills Development			21,093	0
Higher LG Services				
Output : Tertiary Education Services			21,093	0
Item : 211101 General Staff Salaries				
ABONGOMOLA SEED S.S	Amorigoga ABONGOMOLA SEED S.S	Sector Conditional Grant (Wage)	21,093	0
Sector : Health			20,503	13,966

Vote:626 Kwanja District**Quarter3**

Programme : Primary Healthcare			20,503	13,966
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,647	2,824
Item : 291001 Transfers to Government Institutions				
Abongomola Subcounty	Amorigoga Abedober HC III	Sector Conditional Grant (Non-Wage)	5,647	2,824
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,856	11,142
Item : 291001 Transfers to Government Institutions				
Abongomola Subcounty	Acungi Abongomla HC III	Sector Conditional Grant (Non-Wage) ..	9,354	11,142
Abongomola Subcounty	Abwong Abwong HC II	Sector Conditional Grant (Non-Wage) ..	2,751	11,142
Abongomola Subcounty	Akali Akali HC II	Sector Conditional Grant (Non-Wage) ..	2,751	11,142
Sector : Water and Environment			90,402	3,298
Programme : Rural Water Supply and Sanitation			90,402	3,298
Capital Purchases				
Output : Borehole drilling and rehabilitation			90,402	3,298
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Abany Abany	Sector Development Grant	420	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sanitation week promotion	Amorigoga headquarters	Transitional Development Grant	0	3,298
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
LCIII : Nambieso			2,494,253	241,578

Vote:626 Kwanja District**Quarter3**

Sector : Agriculture			17,500	0
Programme : District Production Services			17,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,500	0
Item : 312104 Other Structures				
Construction Services - Other	Owiny	Sector Development	4,000	0
Construction Works-405	District hq	Grant		
Materials and supplies - Assorted	Acaba	Sector Development	1,500	0
Materials-1163	nambieso	Grant		
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Punuatar	District	12,000	0
	District hq	Discretionary		
		Development		
		Equalization Grant		
Sector : Works and Transport			211,923	81,541
Programme : District, Urban and Community Access Roads			211,923	81,541
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			21,195	18,898
Item : 263370 Sector Development Grant				
Roads & Engineering	Etekober	Other Transfers	21,195	18,898
	Aornga - Etekiber	from Central		
	(bottle neck)	Government		
Output : Bottle necks Clearance on Community Access Roads			100,000	57,003
Item : 263370 Sector Development Grant				
Roads & Engineering	Punuatar	Other Transfers	100,000	56,960
	NAmbieso -	from Central		
	Agwata (Bottle	Government		
	Neck)			
Road maintenance	Owiny	Other Transfers	0	43
	Nambieso Agwata	from Central		
	(3 spots)	Government		
Output : District Roads Maintainence (URF)			90,728	5,640
Item : 263370 Sector Development Grant				
Roads & Engineering	Anwangi	Other Transfers	4,512	5,640
	Amok-Ayat-Agela	from Central		
	landing sites	Government		
Roads & Engineering	Anwangi	Other Transfers	35,000	0
	Anwangi - Abura -	from Central		
	Apwori	Government		
Roads & Engineering	Ayabi	Other Transfers	51,216	5,640
	Ayabi - Ogwil	from Central		
		Government		
Sector : Education			2,136,601	148,895
Programme : Pre-Primary and Primary Education			2,019,999	137,585

Vote:626 Kwanja District

Quarter3

Higher LG Services				
Output : Primary Teaching Services			1,696,625	0
Item : 211101 General Staff Salaries				
ABULI P.S	Abuli	Sector Conditional	148,977	0
	ABULI P.S	Grant (Wage)		
ABURA P.S	Anwangi	Sector Conditional	104,785	0
	ABURA P.S	Grant (Wage)		
ACULAWIC P.S	Owiny	Sector Conditional	58,713	0
	ACULAWIC P.S	Grant (Wage)		
ACWAO P.S	Acaba	Sector Conditional	137,799	0
	ACWAO P.S	Grant (Wage)		
AGWENYERE P.S	Etekober	Sector Conditional	74,280	0
	AGWENYERE P.S	Grant (Wage)		
ANWANGI P.S	Anwangi	Sector Conditional	82,010	0
	ANWANGI P.S	Grant (Wage)		
APITA P.S	Aornga	Sector Conditional	107,920	0
	APITA P.S	Grant (Wage)		
ATUMA P.S	Acaba	Sector Conditional	96,219	0
	ATUMA P.S	Grant (Wage)		
AYABI P.S	Ayabi	Sector Conditional	79,608	0
	AYABI P.S	Grant (Wage)		
AYAT P.S	Anwangi	Sector Conditional	87,965	0
	AYAT P.S	Grant (Wage)		
BUNG P.S	Bung	Sector Conditional	106,875	0
	BUNG P.S	Grant (Wage)		
ETEKIBER P.S	Etekober	Sector Conditional	94,965	0
	ETEKIBER P.S	Grant (Wage)		
NABIESO P.S	Aornga	Sector Conditional	94,443	0
	NABIESO P.S	Grant (Wage)		
OGWIL P.S	Ogwil	Sector Conditional	105,726	0
	OGWIL P.S	Grant (Wage)		
OKIK P.S	Bung	Sector Conditional	76,056	0
	OKIK P.S	Grant (Wage)		
OMWONO P.S	Abuli	Sector Conditional	83,682	0
	OMWONO P.S	Grant (Wage)		
OWINY P.S	Owiny	Sector Conditional	64,041	0
	OWINY P.S	Grant (Wage)		
PUNUATAR P.S	Punuatar	Sector Conditional	92,562	0
	PUNUATAR P.S	Grant (Wage)		
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			168,877	112,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABULI P.S.	Abuli	Sector Conditional	12,830	8,553
		Grant (Non-Wage)		
ABURA P.S.	Anwangi	Sector Conditional	9,425	6,283
		Grant (Non-Wage)		
ACULAWIC	Owiny	Sector Conditional	5,874	3,916
		Grant (Non-Wage)		

Vote:626 Kwanja District

Quarter3

ACWAO P.S.	Acaba	Sector Conditional Grant (Non-Wage)	11,969	7,979
Aduku PS	Owiny	Sector Conditional Grant (Non-Wage)	11,027	7,351
AGWENYERE P7	Aornga	Sector Conditional Grant (Non-Wage)	7,074	4,716
ANWANGI P.S.	Anwangi	Sector Conditional Grant (Non-Wage)	7,670	5,113
APITA P.S.	Aornga	Sector Conditional Grant (Non-Wage)	9,666	6,444
ATUMA P.S.	Acaba	Sector Conditional Grant (Non-Wage)	8,765	5,843
AYABI P.S.	Ayabi	Sector Conditional Grant (Non-Wage)	7,485	4,990
AYAT P.S	Anwangi	Sector Conditional Grant (Non-Wage)	8,129	5,419
BUNG	Bung	Sector Conditional Grant (Non-Wage)	9,586	6,391
ETEKIBER P. 7	Aornga	Sector Conditional Grant (Non-Wage)	8,668	5,779
NAMBIESO P.S.	Aornga	Sector Conditional Grant (Non-Wage)	8,628	5,752
OGWIL P.S.	Abuli	Sector Conditional Grant (Non-Wage)	9,497	6,332
OKIK	Bung	Sector Conditional Grant (Non-Wage)	7,211	4,807
OMWONO P.S.	Abuli	Sector Conditional Grant (Non-Wage)	7,799	5,199
Owiny P.S.	Owiny	Sector Conditional Grant (Non-Wage)	6,285	4,190
PUNUATAR P.S.	Ayabi	Sector Conditional Grant (Non-Wage)	8,483	5,655
ST. Margaret PS	Owiny	Sector Conditional Grant (Non-Wage)	2,807	1,871
Capital Purchases				
Output : Classroom construction and rehabilitation			116,998	0
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
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Punuatar PUNUATAR P.S	Sector Development Grant	25,000	25,000
Output : Provision of furniture to primary schools			12,500	0
Item : 312203 Furniture & Fixtures				

Vote:626 Kwanja District

Quarter3

Furniture and Fixtures - Desks-637	Bung OKIK P.S	Sector Development Grant	12,500	0
Programme : Secondary Education			95,508	11,310
Higher LG Services				
Output : Secondary Teaching Services			78,542	0
Item : 211101 General Staff Salaries				
Nambyeso Agro. S.S	Abuli Nambyeso Agro. S.S	Sector Conditional Grant (Wage)	78,542	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			16,966	11,310
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMBYESO AGRO S.S	Abuli	Sector Conditional Grant (Non-Wage)	16,966	11,310
Programme : Skills Development			21,093	0
Higher LG Services				
Output : Tertiary Education Services			21,093	0
Item : 211101 General Staff Salaries				
NAMBYESO AGRO S.S	Abuli NAMBYESO AGRO S.S	Sector Conditional Grant (Wage)	21,093	0
Sector : Health			14,854	11,142
Programme : Primary Healthcare			14,854	11,142
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,854	11,142
Item : 291001 Transfers to Government Institutions				
Nambieso Subcounty	Acaba Acwao HC II	Sector Conditional Grant (Non-Wage)	2,749	11,142
Nambieso Subcounty	Aornga Nambieso HC III	Sector Conditional Grant (Non-Wage)	9,354	11,142
Nambieso Subcounty	Owiny Owiny HC II	Sector Conditional Grant (Non-Wage)	2,751	11,142
Sector : Water and Environment			113,375	0
Programme : Rural Water Supply and Sanitation			113,375	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,394	0
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

Vote:626 Kwanja District**Quarter3**

Output : Borehole drilling and rehabilitation			89,982	0
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
LCIII : Aduku			7,393,691	952,558
Sector : Agriculture			56,300	0
Programme : District Production Services			56,300	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			56,300	0
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				

Vote:626 Kwanja District

Quarter3

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
Sector : Works and Transport			518,516	194,673
Programme : District, Urban and Community Access Roads			464,016	194,673
Higher LG Services				
Output : Community Access Roads maintenance			134,000	0
Item : 211102 Contract Staff Salaries				
ROADS AND ENGINEERING	Ongoceng WORKS DEPARTMENT	District Unconditional Grant (Wage)	134,000	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,998	0
Item : 263370 Sector Development Grant				
Roads & Engineering	Ongoceng Amuli - Akwon	Other Transfers from Central Government	12,998	0
Output : District Roads Maintenance (URF)			16,952	5
Item : 263370 Sector Development Grant				
Roads & Engineering	Apiro Aduku-Apiro-Atar Boader	Other Transfers from Central Government	6,300	0
Routine Manual Road Maintenance	Alira Akot - to Lira border via Abwong HCII	Other Transfers from Central Government	0	5
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				
Output : Administrative Capital			36,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ongoceng WORKS DEPARTMENT	District Discretionary Development Equalization Grant	36,000	0
Output : Office and IT Equipment (including Software)			9,500	0
Item : 312213 ICT Equipment				

Vote:626 Kwanja District

Quarter3

ICT - Assorted Hardware and Software Maintenance and Support-711	Ikwera WORKS DEPARTMENT	District Discretionary Development Equalization Grant	700	0
ICT - Colour Printers-729	Ikwera WORKS DEPARTMENT	District Discretionary Development Equalization Grant	800	0
ICT - Computers-733	Ikwera WORKS DEPARTMENT	District Discretionary Development Equalization Grant	2,000	0
ICT - Computers-734	Ongoceng WORKS DEPARTMENT	District Discretionary Development Equalization Grant	6,000	0
Output : Rural roads construction and rehabilitation			254,567	194,668
Item : 312103 Roads and Bridges				
Roads and Bridge contract	Apiro Aduku - Apiro Road	Sector Development Grant	0	194,668
Roads and Engineering	Apiro Aduku - Apiro Road	Sector Development Grant	0	0
Roads and Bridges - Contracts-1562	Apiro ADUKU APIRO ROAD	Sector Development Grant	254,567	0
Programme : District Engineering Services			54,500	0
Capital Purchases				
Output : Construction of public Buildings			54,500	0
Item : 312102 Residential Buildings				
Building Construction - Offices-249	Ongoceng WORKS DEPARTMENT	District Discretionary Development Equalization Grant	54,500	0
Sector : Education			2,563,656	345,659
Programme : Pre-Primary and Primary Education			1,395,094	87,664
Higher LG Services				
Output : Primary Teaching Services			1,224,098	0
Item : 211101 General Staff Salaries				
ABOKO P.S	Aboko ABOKO P.S	Sector Conditional Grant (Wage)	175,408	0
ADUKU P.S	Aboko ADUKU P.S	Sector Conditional Grant (Wage)	125,575	0
AKOT P.S	Alira AKOT P.S	Sector Conditional Grant (Wage)	150,962	0
AKWON P.S	Ongoceng AKWON P.S	Sector Conditional Grant (Wage)	118,994	0

Vote:626 Kwanja District

Quarter3

AMIA P.S	Aboko	Sector Conditional	164,230	0
	AMIA P.S	Grant (Wage)		
APIRE P.S	Apiro	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				
Output : Primary Schools Services UPE (LLS)			93,996	62,664
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABOKO P.S.	Aboko	Sector Conditional	14,867	9,911
		Grant (Non-Wage)		
AKOT P.S.	Alira	Sector Conditional	12,983	8,655
		Grant (Non-Wage)		
AKWON P.S.	Ongoceng	Sector Conditional	10,520	7,013
		Grant (Non-Wage)		
AMIA P.S.	Aboko	Sector Conditional	14,006	9,337
		Grant (Non-Wage)		
APIRE P.S.	Apiro	Sector Conditional	11,486	7,657
		Grant (Non-Wage)		
APORWEGI P.7	Adyeda	Sector Conditional	8,443	5,628
		Grant (Non-Wage)		
IKWERA NEGRI P.S.	Ongoceng	Sector Conditional	6,865	4,576
		Grant (Non-Wage)		
IKWERA P.S.	Ongoceng	Sector Conditional	14,827	9,885
		Grant (Non-Wage)		
Capital Purchases				
Output : Classroom construction and rehabilitation			52,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ongoceng	Sector Development	52,000	0
	AKWON P.S	Grant		
Output : Latrine construction and rehabilitation			25,000	25,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Apiro	Sector Development	25,000	25,000
	APIRE P.S	Grant		
Programme : Secondary Education			905,652	230,995
Higher LG Services				
Output : Secondary Teaching Services			559,160	0

Vote:626 Kwanja District

Quarter3

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				
Output : Secondary Capitation(USE)(LLS)			346,492	230,995
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUKU S.S	Teduka ADUKU S.S	Sector Conditional Grant (Non-Wage)	277,194	184,796
IKWERA GIRLS S.S	Ikwera IKWERA GIRLS S.S	Sector Conditional Grant (Non-Wage)	69,298	46,199
Programme : Skills Development			42,187	0
Higher LG Services				
Output : Tertiary Education Services			42,187	0
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
Programme : Education & Sports Management and Inspection			220,724	27,000
Capital Purchases				
Output : Administrative Capital			220,724	27,000
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	5,276
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Ikwera EDUCATION DEPARTMENT H/Q	Sector Development Grant	150,000	0
Transport Equipment - Motorcycles- 1920	Ikwera EDUCATION DEPARTMENT H/Q	Sector Development Grant	36,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ikwera EDUCATION DEPARTMENT H/Q	Sector Development Grant	6,000	6,000
Item : 312211 Office Equipment				

Vote:626 Kwanja District

Quarter3

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	15,724
Sector : Health			2,801,336	88,616
Programme : Primary Healthcare			2,759,246	67,308
Higher LG Services				
Output : District healthcare management services			2,661,337	0
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				
Output : NGO Basic Healthcare Services (LLS)			2,826	1,412
Item : 291001 Transfers to Government Institutions				
Aduku Subcounty	Ikweru Aduku Maternity Unit	Sector Conditional Grant (Non-Wage)	2,826	1,412
Output : Basic Healthcare Services (HCIV-HCII-LLS)			30,083	22,563
Item : 291001 Transfers to Government Institutions				
Aduku Town Council	Ongoceng ADUKU HC IV	Sector Conditional Grant (Non-Wage)	20,729	15,547
Aduku Subcounty	Apiro Apiro HC III	Sector Conditional Grant (Non-Wage)	9,354	7,015
Capital Purchases				
Output : Administrative Capital			65,000	43,333
Item : 312101 Non-Residential Buildings				
Building Construction - Walls-271	Ongoceng Aduku HC IV	District Discretionary Development Equalization Grant	65,000	43,333
Programme : Health Management and Supervision			42,090	21,308
Capital Purchases				
Output : Administrative Capital			42,090	21,308
Item : 312101 Non-Residential Buildings				
Renovating General Ward and Walk Ways	Ikweru Aduku HC IV	Sector Development Grant	5,500	21,308
Item : 312203 Furniture & Fixtures				

Vote:626 Kwanja District

Quarter3

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
ICT - Uninterruptible Power Supply (UPS)-853	Ongoceng Kwanja District Health Office	Sector Development Grant	390	0
Sector : Water and Environment			101,882	6,040
Programme : Rural Water Supply and Sanitation			101,882	6,040
Capital Purchases				
Output : Borehole drilling and rehabilitation			101,882	6,040
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aboko Aboko	Transitional Development Grant	11,900	4,820
Monitoring	Ikwera Headquarters	Sector Development Grant	0	1,220

Vote:626 Kwanja District

Quarter3

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
Sector : Social Development			1,352,000	317,570
Programme : Community Mobilisation and Empowerment			1,352,000	317,570
Capital Purchases				
Output : Administrative Capital			1,352,000	317,570
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Ongoceng District Wide	Other Transfers from Central Government	1,352,000	317,570
LCIII : Aduku TC			0	87
Sector : Works and Transport			0	87
Programme : District, Urban and Community Access Roads			0	87
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	62
Item : 263370 Sector Development Grant				
Manual Routine maintenance of T/C road	Teduka ward	Other Transfers from Central Government	0	2
Operation Expenses	Ikweru ward	Other Transfers from Central Government	0	1
Mechanize road maintenance of road	Ikweru ward Fr Romano Road	Other Transfers from Central Government	0	4
Routine Manual maintenance of 5km road	Ikweru ward Ikweru ward	Other Transfers from Central Government	0	1

Vote:626 Kwanja District**Quarter3**

Mechanize maintenance of 2.5km road	Teduka ward Off -Lira road - Ogobi	Other Transfers from Central Government	0	28
Mechanize maintenance of 0.9km road	Teduka ward Opio Bunga Road	Other Transfers from Central Government	0	14
Mechanize maintenance of road	Ikwera ward T/C Road	Other Transfers from Central Government	0	12
Output : District and Community Access Roads Maintenance			0	20
Item : 263367 Sector Conditional Grant (Non-Wage)				
Operations	Ikwera ward District Road Committee (DRC)	Other Transfers from Central Government	0	1
Operations and mechanical impress	Ikwera ward Maintenance ,Administration	Other Transfers from Central Government	0	19
Capital Purchases				
Output : Office and IT Equipment (including Software)			0	4
Item : 312213 ICT Equipment				
ICT Equipments	Ikwera ward Works	District Discretionary Development Equalization Grant	0	4
LCIII : Missing Subcounty			2,165,157	241,452
Sector : Works and Transport			248,849	64,654
Programme : District, Urban and Community Access Roads			248,849	64,654
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			172,371	38,081
Item : 263370 Sector Development Grant				
Roads & Engineering	Missing Parish Off - Lira Main Ogobi Roads	Other Transfers from Central Government	28,000	38,081
Roads & Engineering	Missing Parish Off Lira main- Ogole - Ogobi Roads	Other Transfers from Central Government	68,000	38,081
Roads & Engineering	Missing Parish Off- Apac main (West - Opio Bunga Road)	Other Transfers from Central Government	15,000	38,081
Roads & Engineering	Missing Parish Operations Expenses	Other Transfers from Central Government	24,171	38,081
Roads & engineering	Missing Parish Routine Manuel Maintenance Roads	Other Transfers from Central Government	25,200	38,081

Vote:626 Kwanja District**Quarter3**

Roads & Engineering	Missing Parish Town Council HQ - Wipolo Road	Other Transfers from Central Government	12,000	38,081
Output : District and Community Access Roads Maintenance			76,478	26,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kwanja DLG	Missing Parish Roads & Engineering	Other Transfers from Central Government	76,478	26,573
Sector : Education			1,143	8,867
Programme : Education & Sports Management and Inspection			1,143	8,867
Capital Purchases				
Output : Administrative Capital			1,143	8,867
Item : 312211 Office Equipment				
Small Office Equipment	Missing Parish District Hqs	Sector Development Grant	1,143	8,867
Sector : Health			600,000	0
Programme : Primary Healthcare			600,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			600,000	0
Item : 263106 Other Current grants				
Kwanja DLG	Missing Parish Health Department	External Financing	250,000	0
Item : 263206 Other Capital grants				
Kwanja DLG	Missing Parish Health Department	External Financing	350,000	0
Sector : Water and Environment			33,000	16,604
Programme : Natural Resources Management			33,000	16,604
Capital Purchases				
Output : Administrative Capital			33,000	16,604
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	5,161
Item : 311101 Land				

Vote:626 Kwanja District

Quarter3

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	3,000
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	3,000
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish District HQs	District Discretionary Development Equalization Grant	12,000	5,443
Sector : Public Sector Management			1,282,166	151,327
Programme : District and Urban Administration			1,241,923	133,455
Capital Purchases				
Output : Administrative Capital			1,241,923	133,455
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				
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				

Vote:626 Kwanja District**Quarter3**

Machinery and Equipment - Maintenance and Repair-1077	Missing Parish District HQs	Transitional Development Grant	44,000	44,380
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish District HQs	District Discretionary Development Equalization Grant	12,923	45,100
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	40,000
Item : 312302 Intangible Fixed Assets				
Capacity Building	Missing Parish District HQs	District Discretionary Development Equalization Grant	59,000	3,975
Programme : Local Government Planning Services			40,242	17,872
Capital Purchases				
Output : Administrative Capital			40,242	17,872
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	10,140
Monitoring, Supervision and Appraisal - Consultancy-1257	Missing Parish District HQs	District Discretionary Development Equalization Grant	3,042	0
Monitoring, Supervision and Appraisal - Fuel-2180	Missing Parish District HQs	District Discretionary Development Equalization Grant	3,000	2,262
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish District HQs	District Discretionary Development Equalization Grant	2,400	2,000
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	800

Vote:626 Kwanja District**Quarter3**

Furniture and Fixtures - Executive Chairs-638	Missing Parish District HQs	District Discretionary Development Equalization Grant	800	720
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	650
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	1,300