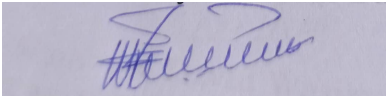


VOTE: 873 **Kwania District**

Quarter 3

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 873 Kwania District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Wamburu David Wasikye
(Accounting Officer)

Signed on Date: 25-10-2024

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

VOTE: 873 Kwanja District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	616,876	616,876	338,109	55%
Discretionary Government Transfers	4,111,551	4,211,871	3,270,712	80%
Conditional Government Transfers	21,018,760	22,963,724	17,197,831	82%
Other Government Transfers	318,532	318,532	120,579	38%
External Financing	848,047	848,047	28,359	3%
Total Revenues shares	26,913,766	28,959,050	20,955,591	78%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	731,800	1,437,293	664,455	91%
Tourism Development	12,872	12,872	4,314	34%
Natural Resources, Environment, Climate Change, Land And Water Management	1,225,594	1,276,398	465,855	38%
Private Sector Development	69,785	69,785	48,882	70%
Integrated Transport Infrastructure And Services	1,764,671	1,764,671	660,203	37%
Sustainable Urbanisation And Housing	5,500	5,500	2,695	49%
Digital Transformation	7,400	7,400	5,130	69%
Human Capital Development	19,281,374	19,344,404	12,437,336	65%
Public Sector Transformation	1,529,808	2,655,445	1,552,902	102%
Community Mobilization And Mindset Change	212,774	172,774	96,271	45%
Governance And Security	1,014,321	1,657,281	1,123,898	111%
Development Plan Implementation	1,057,866	555,226	302,059	29%
Grand Total	26,913,766	28,959,050	17,364,000	65%
Wage	18,188,844	18,188,844	12,348,314	68%
Non-Wage Recurrent	5,355,122	6,836,695	3,976,453	74%
Domestic Devt	2,521,753	3,085,464	1,011,252	40%
External Financing	848,047	848,047	27,980	3%

VOTE: 873 **Kwania District**

Quarter 3

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

Kwania DLG Budgeted for a total of UGX. 26,913,766,000 during the FY. 2023/24 and revised at UGX. 28,959,050,000, Cumulative actual receipts by the end of third quarter stood at UGX. 20,955,591,000, representing 78% of the Total approved Budget and all was released to the various programmes as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 17,197,831,000 (82%), Discretionary Gov't transfers 80%, External Financing _3%, Other Gov't Transfers 38% and Local Revenue at 55%. Of the total receipts up to UGX. 17,371,958,000 had been spent (65% of the total budget) by the end of the quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent and Non wage recurrent. The unspent balance was mainly due to staffing gap in some departments. In a nutshell the District realized 78% of the total Budget and spent up to 65% of the total approved Budget

VOTE: 873

Kwania District

Quarter 3

A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	616,876	616,876	338,109	55%
Advertisements/Bill Boards	35,000	35,000	5,000	14%
Animal and Crop Husbandry related Levies	30,000	30,000	10,000	33%
Business licenses	75,000	75,000	30,000	40%
Document certification fees	55,876	55,876	16,000	29%
Land Fees	12,876	12,876	3,000	23%
Local Hotel Tax	2,000	2,000	0	0%
Local Services Tax-Payable By Individuals	66,000	66,000	62,000	94%
Market /Gate Charges	60,000	60,000	25,000	42%
Other fees e.g. street parking fees	45,000	45,000	10,000	22%
Other Licence fees	100,000	100,000	13,257	13%
Other licenses	35,124	35,124	26,356	75%
Sale of bid documents-From Private Entities	10,000	10,000	3,800	38%
Sale of Other produced assets-From Government Units	80,000	80,000	133,696	167%
Vehicle Parking Fees	10,000	10,000	0	0%
Discretionary Government Transfers	4,111,551	4,211,871	3,270,712	80%
District Discretionary Equalisation Development Grant	422,802	422,802	422,802	100%
District Unconditional Grant Non-Wage	658,949	759,269	569,451	86%
District Unconditional Grant Wage	2,612,730	2,612,730	1,959,548	75%
Urban Discretionary Equalisation Development Grant	24,434	24,434	24,434	100%
Urban Unconditional Grant Wage	303,916	303,916	227,937	75%
Urban Unconditional Non-Wage	88,720	88,720	66,540	75%
Conditional Government Transfers	21,018,760	22,963,724	17,197,831	82%
Programme Conditional Grant - Non Wage Recurrent	3,712,046	3,967,662	3,645,455	98%
Programme Conditional Grant - Development	2,019,703	2,583,413	2,083,413	103%
Programme Conditional Grant - Wage Recurrent	15,272,197	15,272,197	11,454,148	75%
Support Services Conditional Grant - Non Wage Recurrent	0	1,125,637	0	

VOTE: 873

Kwania District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	318,532	318,532	120,579	38%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	251,169	251,169	120,579	48%
Uganda Women Entrepreneurship Program(UWEP)	17,364	17,364	0	0%
Youth Livelihood Programme (YLP)	0	0	0	
External Financing	848,047	848,047	28,359	3%
Global Alliance for Vaccines and Immunization (GAVI)	848,047	848,047	28,359	3%
Total Revenues Shares	26,913,766	28,959,050	20,955,591	78%

VOTE: 873 **Kwania District**

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

In the Quarter the District realized UGX. 7,285,944,330 of which UGX. 6,121,167,660 is from conditional transfers and UGX. 1,164,776,670 is from discretionary transfers, out of the planned UGX. 6,282,577,742 in the quarter, the high remittance was due to 50% released of the planned Development Grant, done in the quarter.

Cumulative Performance for Other Government Transfers

In the third quarter the district did not realize any funding under other Government transfers planned for in the quarter.

Cumulative Performance for External Financing

In the third quarter the District did not realize any fund from external financing.

VOTE: 873 Kwania District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,076,278	0	2,249,040	108%	604,518
Sub-Total	2,076,278	0	2,249,040	108%	604,518
Department: Finance					
10 Financial Management and Accountability (LG)	541,182	0	190,609	35%	60,136
Sub-Total	541,182	0	190,609	35%	60,136
Department: Statutory bodies					
10 Legislation and Oversight	595,782	0	392,741	66%	127,188
Sub-Total	595,782	0	392,741	66%	127,188
Department: Production and Marketing					
10 Agricultural Extension	419,800	0	369,934	88%	135,444
20 Agricultural Production	312,000	0	193,410	62%	43,310
30 Agricultural Value Chain Services	0	0	101,111		74,567
Sub-Total	731,800	0	664,455	91%	253,321
Department: Health					
10 Primary HealthCare	5,758,183	0	2,986,631	52%	951,163
30 Health Management and Supervision	57,144	0	40,131	70%	12,911
Sub-Total	5,815,327	0	3,026,762	52%	964,074
Department: Education					
10 Pre-Primary and Primary Education	10,103,266	0	6,988,896	69%	2,559,030
20 Secondary Education	3,052,678	0	2,228,527	73%	829,502
30 Skills Development	184,949	0	138,479	75%	46,193
40 Education&Sports Management and Inspection	166,204	0	70,375	42%	28,537
50 Special Needs Education	5,000	0	2,661	53%	1,000
Sub-Total	13,512,097	0	9,428,939	70%	3,464,262
Department: Roads and Engineering					
10 Community Access Roads	1,764,671	0	660,203	37%	345,705
Sub-Total	1,764,671	0	660,203	37%	345,705

VOTE: 873

Kwania District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	749,497	0	180,411	24%	111,757
Sub-Total	749,497	0	180,411	24%	111,757
Department: Natural Resources					
10 Natural Resources Management	481,598	0	288,138	60%	87,441
Sub-Total	481,598	0	288,138	60%	87,441
Department: Community Based Services					
10 Community Mobilisation	220,086	0	100,890	46%	35,003
20 Empowerment and Mindset Change	46,072	0	22,663	49%	8,643
Sub-Total	266,158	0	123,553	46%	43,645
Department: Planning					
10 Planning and Statistics	237,807	0	83,683	35%	16,212
Sub-Total	237,807	0	83,683	35%	16,212
Department: Internal Audit					
10 Compliance	58,913	0	22,270	38%	4,064
Sub-Total	58,913	0	22,270	38%	4,064
Department: Trade, Industry and Local Development					
10 Commercial Services	82,657	0	53,196	64%	17,651
Sub-Total	82,657	0	53,196	64%	17,651
Grand Total	26,913,766	0	17,364,000	65%	6,099,974

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,838,323	3,296,935	2,433,803	132%	770,364
District Unconditional Grant Non-Wage	96,623	96,622	72,467	75%	24,156
District Unconditional Grant Wage	576,909	576,909	432,681	75%	144,227
Locally Raised Revenues	57,180	57,180	235,880	413%	57,769
Multi-Sectoral Transfers to LLGs_NonWage	275,710	608,685	206,783	75%	68,928
Programme Conditional Grant - Non Wage Recurrent	527,985	527,985	1,258,056	238%	399,306
Support Services Conditional Grant - Non Wage Recurrent	0	1,125,637	0	0%	0
Urban Unconditional Grant Wage	303,916	303,916	227,937	75%	75,979
Development Revenues	237,955	237,955	237,955	100%	124,884
District Discretionary Equalisation Development Grant	41,812	41,812	41,812	100%	26,812
Multi-Sectoral Transfers to LLGs_Gou	196,143	196,143	196,143	100%	98,072
Total Revenues Shares	2,076,278	3,534,890	2,671,758	129%	895,247
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,825	880,825	656,595	75%	218,500
Non Wage	957,498	2,416,110	1,374,122	144%	271,416
Development Expenditure					
Domestic Development	237,955	237,955	218,323	92%	114,602
External Financing	0	0	0	0%	0
Total Expenditure	2,076,278	3,534,890	2,249,040	108%	604,518
C: Unspent Balances					
Recurrent Balances			403,086		
Wage			4,023		
Non Wage			399,064		
Development Balances			19,632		
Domestic Development			19,632		
External Financing			0		

VOTE: 873

Kwania District

Quarter 3

SECTION B : Summary by Department

Total Unspent	422,718	
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Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized UGX. 2,671,758,000 of the approved budget representing 129% of the approved Revised budget and spent up to Ugx. 2,252,045,000 (Including LLG Transfers) representing 108% of the cumulative releases in the quarter Including LLG Transfers. However the quarterly budget outturn stood at Ugx 895,247,000 and the department spent only Ugx 608,273,000 of this outturn.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 419,713,000 were majorly under None Wage and Development was mainly as a result of the gratuity which was yet to be paid and DDEG meant for the payment of Retention for the construction of Main Administration Block.

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent on Processing & Payment of staff salaries, Maintenance and servicing of Administration Cars, pre-qualification of the service providers, Facilitating contracts Evaluation Committee, Recurrent activities, Supervision and Monitoring of LLG, Management of payroll, Procurement of files for the Central Registry and Conducting LLG Support supervision and CAO's familirazation visits to all the LLGs.

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	541,182	258,965	224,695	42%	59,056
District Unconditional Grant Non-Wage	50,000	50,000	37,500	75%	12,500
District Unconditional Grant Wage	178,425	178,425	133,818	75%	44,606
Locally Raised Revenues	30,540	30,540	22,240	73%	1,950
Multi-Sectoral Transfers to LLGs_NonWage	282,216	0	31,137	11%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	541,182	258,965	224,695	42%	59,056
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,425	178,425	133,565	75%	46,949
Non Wage	362,756	80,540	57,044	16%	13,187
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	541,182	258,965	190,609	35%	60,136
C: Unspent Balances					
Recurrent Balances			34,086		
Wage			253		
Non Wage			33,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			34,086		

Summary of Department Revenues and Expenditure by Source

In the FY 2023/2024 the department budgeted for 541,182,000 however, the department budget was revised to 258,965,000. The department cumulatively received 224,695,000 representing 42% of the approved budget for the accounting year. However the quarterly out turn stands at 59,056,000.

Reasons for unspent balances on the bank account

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

The unspent balances of Ugx 34,086,000 in quarter three is from staff wages which is a result of staffing gap in the department and Multi-sectoral transfers to LLG was not transferred.

Highlights of physical performance by end of the quarter

The monies received in this quarter was used to pay staff salaries in the department, IFMS maintenance and update, Accounts management of all departments ,Preparation of district board of survey and preparation, submission of final accounts to the different stakeholders and local revenue mobilization through continues IRAS (Integrated Revenue Administration system) workshops and training.

VOTE: 873 Kwanja District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	595,782	696,102	489,861	82%	207,319
District Unconditional Grant Non-Wage	242,581	342,901	257,176	106%	133,189
District Unconditional Grant Wage	269,560	269,560	202,371	75%	67,591
Locally Raised Revenues	83,641	83,641	30,314	36%	6,539
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	595,782	696,102	489,861	82%	207,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,560	269,560	115,245	43%	34,907
Non Wage	326,222	426,542	277,496	85%	92,281
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	595,782	696,102	392,741	66%	127,188
C: Unspent Balances					
Recurrent Balances			97,120		
Wage			87,126		
Non Wage			9,993		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			97,120		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Statutory department had cumulatively realized UGX. 489,861,000 of the approved budget representing 82% and spent up to Ugx. 390,041,000 representing 65% of the approved budget in the third quarter. However, the department's quarterly outturn stood at Ugx 207,319,000 and spent up to Ugx 126,488,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

VOTE: 873 Kwanja District

Quarter 3

SECTION B : Summary by Department

The available unspent balance was mainly wage recurrent activities due to a lack of staffing that could not consume the wage component and some committees meetings which were not yet held.

Highlights of physical performance by end of the quarter

The Funds realized in the quarter Were spent on; Council Administration and its related activities, Procurement and logistics and Council welfare, Executive monitoring and oversight support supervision, Facilitated PAC, Land Board and DSC meeting among others and payment of staff salaries.

VOTE: 873 Kwanias District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	691,800	884,386	661,790	96%	220,597
District Unconditional Grant Wage	310,000	310,000	232,500	75%	77,500
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	192,586	144,440	0%	48,147
Programme Conditional Grant - Wage Recurrent	379,800	379,800	284,850	75%	94,950
Development Revenues	40,000	552,907	517,907	1,295%	256,454
Locally Raised Revenues	40,000	40,000	5,000	13%	0
Programme Conditional Grant - Development	0	512,907	512,907	0%	256,454
Total Revenues Shares	731,800	1,437,293	1,179,697	161%	477,050
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	689,800	689,800	465,600	67%	129,021
Non Wage	2,000	194,586	122,244	6,112%	52,733
Development Expenditure					
Domestic Development	40,000	552,907	76,611	192%	71,567
External Financing	0	0	0	0%	0
Total Expenditure	731,800	1,437,293	664,455	91%	253,321
C: Unspent Balances					
Recurrent Balances			73,946		
Wage			51,750		
Non Wage			22,196		
Development Balances			441,296		
Domestic Development			441,296		
External Financing			0		
Total Unspent			515,242		

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

By the end of third quarter production department received a total of ugx 661,790,000 of which ugx. 77,500,000 is DUCG wage, ugx 94,950,000 is PCG wage recurrent and 48,147,000 PCG Non-wage while ugx 256,454,000 is for Development while the total unspent balance is ugx 512,362,000. The unspent balance of ugx 441,296,000 is for Development whose procurement process is on going, ugx 22,196,000 is for non wage due to delay in processing funds while ugx 48,869,000 is for wage due to staffing gap

Reasons for unspent balances on the bank account

The unspent balance is majorly for development projects whose procurement processes in no-going, wage due to staffing gap and non wage due to delay in processing funds

Highlights of physical performance by end of the quarter

payment of staff salaries, extension services to farmers, repair of vehicles, selection of farmers for mico-scale irrigation, attending workshops and seminars

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,762,446	4,762,446	3,570,335	75%	1,190,112
District Unconditional Grant Wage	128,988	128,988	96,741	75%	32,247
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	599,188	599,188	449,391	75%	149,797
Programme Conditional Grant - Wage Recurrent	4,032,270	4,032,270	3,024,203	75%	1,008,068
Development Revenues	1,052,881	1,052,881	233,194	22%	109,551
District Discretionary Equalisation Development Grant	128,733	128,733	128,733	100%	71,500
External Financing	848,047	848,047	28,359	3%	0
Programme Conditional Grant - Development	76,101	76,101	76,101	100%	38,051
Total Revenues Shares	5,815,327	5,815,327	3,803,529	65%	1,299,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,161,258	4,161,258	2,543,366	61%	826,136
Non Wage	601,188	601,188	433,495	72%	134,253
Development Expenditure					
Domestic Development	204,834	204,834	21,920	11%	3,685
External Financing	848,047	848,047	27979.924	3%	0
Total Expenditure	5,815,327	5,815,327	3,026,762	52%	964,074
C: Unspent Balances					
Recurrent Balances			593,473		
Wage			577,577		
Non Wage			15,896		
Development Balances			183,294		
Domestic Development			182,914		
External Financing			380		
Total Unspent			776,767		

VOTE: 873

Kwania District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During the Quarter, the department recieved Recurrent revenue 1,190,112and development was 109,551,000, Unconditionl grant wage was 32,247,000 (75%), Local Revenue was 0 (0%), Programme conditional grant-Non wage was 149,797,000 (75%), Programme Conditional grant wage was 1,008,068,000 (75%). DDEG was 71,500,000 (100%), External Financing was 0 (0%) Program Conditional grant development was 38,051,000 (100%)

Reasons for unspent balances on the bank account

The reasons for unspent wage was due to unfilled positions that still exists in the department and for development is because the district is still waiting for last certificate of certification of works before payment can be effected and the unspent wage is because the district is waiting for ownership and tax payment for the number plate for Prado Vehicle donated by MSH

Highlights of physical performance by end of the quarter

OPD Attendance=30,052
ANC 1st Visit=2439
ANC 4th Visit=1,429
IPT1=1,115
IPT2=1,222
IPT3=1,420
Deliveries=1,303

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,388,664	13,451,693	9,887,912	74%	3,604,203
District Unconditional Grant Wage	80,800	80,800	60,600	75%	20,200
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,433,736	2,496,765	1,680,216	69%	868,971
Programme Conditional Grant - Wage Recurrent	10,860,128	10,860,128	8,145,096	75%	2,715,032
Development Revenues	123,434	123,434	123,434	100%	73,717
District Discretionary Equalisation Development Grant	24,000	24,000	24,000	100%	24,000
Programme Conditional Grant - Development	99,434	99,434	99,434	100%	49,717
Total Revenues Shares	13,512,097	13,575,127	10,011,346	74%	3,677,920

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	10,940,928	10,940,928	7,922,755	72%	2,684,029
Non Wage	2,447,736	2,510,765	1,460,537	60%	734,587
Development Expenditure					
Domestic Development	123,434	123,434	45,647	37%	45,647
External Financing	0	0	0	0%	0
Total Expenditure	13,512,097	13,575,127	9,428,939	70%	3,464,262

C: Unspent Balances

Recurrent Balances			504,620	
Wage			282,940	
Non Wage			221,679	
Development Balances			77,787	
Domestic Development			77,787	
External Financing			0	
Total Unspent			582,407	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District

Quarter 3

SECTION B : Summary by Department

In the FY 2023/2024 the Education department budgeted for Ugx 13,512,097,000 however, the department budget was revised up word to 13,575,127,000 signifying 1% increment of the annual budget for F/Y 2023/2024 therefore, the department cumulatively received 9,887,912,000 representing 74% of the approved budget for the F/Y 2023/2024. However, the quarterly out turn was 3,604,203,000. out of the total receipt for this quarter , the department cumulatively spent 9,430,257,000 representing 70% of the approved budget.

Reasons for unspent balances on the bank account

The unspent cumulative balance of 581,088,000 is coming from 277,628 staff salary arrears, 225,673 the school maintenance funds which is to be used in the third quarter and 77,787 Domestic Development which is in progress

Highlights of physical performance by end of the quarter

The monies received was used to conduct the following activities: Staff salaries paid during the quarter, all government and private schools inspected and visited by the education staff, transfers of UPE and USE capitation grants effected and trainings of Head teachers and Primary school management committee conducted and EMIS trainings also conducted.

VOTE: 873 Kwanja District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	508,670	508,670	282,955	56%	54,125
District Unconditional Grant Wage	216,501	216,501	162,376	75%	54,125
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	289,169	289,169	120,579	42%	0
Development Revenues	1,256,001	1,256,001	756,001	60%	128,001
Programme Conditional Grant - Development	1,256,001	1,256,001	756,001	60%	128,001
Total Revenues Shares	1,764,671	1,764,671	1,038,956	59%	182,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,501	216,501	68,914	32%	32,691
Non Wage	292,169	292,169	92,805	32%	4,090
Development Expenditure					
Domestic Development	1,256,001	1,256,001	498,484	40%	308,923
External Financing	0	0	0	0%	0
Total Expenditure	1,764,671	1,764,671	660,203	37%	345,705
C: Unspent Balances					
Recurrent Balances			121,236		
Wage			93,462		
Non Wage			27,774		
Development Balances			257,517		
Domestic Development			257,517		
External Financing			0		
Total Unspent			378,753		

Summary of Department Revenues and Expenditure by Source

Of the planned expenditure of Ugx 1,764,671,000, cumulatively road sector had received a total of Ugx 1,038,956,000 (59%) by the end of third quarter FY. 2023/24, recurrent revenue Ugx 282,955,000 of which wage is ugx 162,376,000 & URF 120,579,003), Conditional grant development Ugx 756,001,000, and of the release cumulatively Ugx 660,203,00 was spent by the end of the quarter.

Reasons for unspent balances on the bank account

VOTE: 873

Kwania District

Quarter 3

SECTION B : Summary by Department

The unspent balances of UGX. 378,753,000 of which UGX. 121,236,000 is from recurrent revenues mainly from wage due to staffing gap in the sector, and also UGX. 257,517,000 from development Grant mainly due to Lack of equipment for the district Heavy rain that was experienced in the month of January and February amongst others.

Highlights of physical performance by end of the quarter

The following was implemented in quarter; Staff salaries and allowances , progress on road works(Aboko - Alido road & Atar -Balaborder), Submission of Q2 report, Mobilization of equipment for road works amongst others

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	146,515	146,515	108,386	74%	36,129
District Unconditional Grant Wage	76,765	76,765	57,574	75%	19,191
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,750	67,750	50,813	75%	16,938
Development Revenues	602,981	653,785	653,785	108%	326,892
Programme Conditional Grant - Development	588,166	638,970	638,970	109%	319,485
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	7,407
Total Revenues Shares	749,497	800,300	762,171	102%	363,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,765	76,765	39,542	52%	12,229
Non Wage	69,750	69,750	36,300	52%	14,391
Development Expenditure					
Domestic Development	602,981	653,785	104,569	17%	85,138
External Financing	0	0	0	0%	0
Total Expenditure	749,497	800,300	180,411	24%	111,757
C: Unspent Balances					
Recurrent Balances			32,545		
Wage			18,032		
Non Wage			14,512		
Development Balances			549,215		
Domestic Development			549,215		
External Financing			0		
Total Unspent			581,760		

Summary of Department Revenues and Expenditure by Source

VOTE: 873 **Kwania District**

Quarter 3

SECTION B : Summary by Department

Kwania District Water and Sanitation Conditional Grant Budget for financial year 2023/2024 was revised from UGX 749.497million to UGX 800.300399millions.The increase was supplementary budget for piped water sub grant amounting to UGX 50.8million. By end of third quarter, a total of 762.179millions Uganda shillings representing 102% of the Approved Budget was released. Of the Approved budget, 75% of wage, 75% of non-wage, 100% of transitional development and 109% of development grant were released. Overall, 25% of the approved budget was spent and 52% and 17% being from non-wage and development grant respectively.

Reasons for unspent balances on the bank account

The bulk of unspent balance is mainly from conditional development grant. Most the development actives such as borehole drillings and rehabilitation and piped water supply system have been completed. However, payment have not been made apart from boreholes rehabilitation. Payment of these completed activities are in process. Part of the balance was also from staff salaries for unfilled position and non-wage for procurement of motorcycle which is in progress.

Highlights of physical performance by end of the quarter

By the end of third quarter, 8 boreholes and 1 production well-constructed were completed and 9 boreholes rehabilitated. Construction Alido Solar Piped water scheme Phase two is about 98%. 9 environmental screening conducted and technical supervision and monitoring WES facilities conducted.9 WES planning and advocacy meetings conducted, 2District water and sanitation coordination meetings, 2 extension staffs meetings and 9 sanitation baseline surveys conducted. 9 community sensitizations conducted, 9 WSCs established and 9 water user committees reactivated and trained on operation and maintenance of water facilities. Promotion of household latrines through Community led Total sanitation is ongoing in 8 villages in Abongomola and Akali sub counties. Staff salaries for were paid, small office equipment procured, office utilities bills paid, motorcycle repaired/ serviced and fuel/lubricants procured.

VOTE: 873

Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	466,598	466,598	345,748	74%	114,149
District Unconditional Grant Non-Wage	6,000	6,000	4,500	75%	1,500
District Unconditional Grant Wage	420,000	420,000	315,000	75%	105,000
Locally Raised Revenues	10,000	10,000	3,300	33%	0
Programme Conditional Grant - Non Wage Recurrent	30,598	30,598	22,948	75%	7,649
Development Revenues	15,000	15,000	15,000	100%	3,235
District Discretionary Equalisation Development Grant	15,000	15,000	15,000	100%	3,235
Total Revenues Shares	481,598	481,598	360,748	75%	117,384
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,000	420,000	252,490	60%	79,213
Non Wage	46,598	46,598	26,510	57%	8,228
Development Expenditure					
Domestic Development	15,000	15,000	9,138	61%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,598	481,598	288,138	60%	87,441
C: Unspent Balances					
Recurrent Balances			66,748		
Wage			62,510		
Non Wage			4,238		
Development Balances			5,862		
Domestic Development			5,862		
External Financing			0		
Total Unspent			72,610		

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

In the FY 2023/2024 Natural Resources Department budgeted for Ugx 481,598,000/= and cumulatively received 360,748,000/=shillings only in quarter three representing 75% of the budget And spent 297,440,000/shillings only representing 62% of the cumulative budget release of quarter three. Additionally, the department recieved a quartely outturn of 117,384,000/= and spend 87,441,000/=

However, the department did not spend a sum total of 63,308,000/= shillings only which is 000% of the cumulative release for Q3

Reasons for unspent balances on the bank account

There was a late release of both DDEG and locally raised revenues, so some of the planned activities for Q3 could not be conducted by the end of the quarter

The department could not exhaust all the allocated wages due to the staffing gap in the forestry sector (Assistant forestry officer) and staff salary arrears

Highlights of physical performance by end of the quarter

- Community sensitization on wise wetland usage and conflic handling in Akali Sub county.
- Community sensitization and stakeholders engagement meeting on the Physical Development plan of Alido Trading center.
- Conducted District Physical planning committee meeting.
- Wetland compliance enforcement in the district .
- Submitting quarter two sector conditional grant activity report to the Ministry of Water and Environment.

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	266,158	226,158	149,816	56%	49,699
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	148,000	148,000	111,000	75%	37,000
Locally Raised Revenues	10,000	10,000	720	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	40,000	0	0	0%	0
Other Transfers from Central Government	17,364	17,364	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,794	40,794	30,596	75%	10,199
Development Revenues	0	0	0	0%	0
Total Revenues Shares	266,158	226,158	149,816	56%	49,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,000	148,000	88,318	60%	30,100
Non Wage	118,158	78,158	35,235	30%	13,546
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,158	226,158	123,553	46%	43,645
C: Unspent Balances					
Recurrent Balances			26,262		
Wage			22,682		
Non Wage			3,580		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,262		

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

The Department approved a budget estimate of 266,158,000 UG shillings in the FY 2023/24 and by Q3 the department had cumulatively received a total of 149,816,000UG shilling representing 56% of the total approved budget. of which 7,5,00,000 Ug shillings was DUCG-Non wage, 111,000,000 ug shilling DUCD wage, Locally raised revenue 720,000 UG shillings and program conditional grant UWEP 30,596,000 UG shillings. The department however, spent 123,153,000 UG shillings representing 46% of the total release. Of which 26,662,000 UG shilling.

Reasons for unspent balances on the bank account

The unspent balance for the department was 26,662.000 Ugx shillings of which 22,682,000 was wage arising from low staffing at the department resulting from the transfer of serve of the Senior probation officer and 3,980,000 was non- wage for activities to be implemented in quarter 4

Highlights of physical performance by end of the quarter

The department used the monies to conduct the following activities; Payment of staff salaries, payment of utilities, purchases of stationaries, approval of YLP and UWEP programs, follow-up of child protection cases, work place inspection , training of stakeholders on cross cutting issues, conducted coordination meeting with the CBOs dealing with children OVC and adolescents, FAL instructors supported and quarterly meetings for Youth, women. disable and elderly persons held, work place inspection and monitoring

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	196,259	185,500	125,095	64%	40,025
District Unconditional Grant Non-Wage	42,500	42,500	31,875	75%	10,625
District Unconditional Grant Wage	118,000	118,000	88,300	75%	29,400
Locally Raised Revenues	25,000	25,000	4,919	20%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,759	0	0	0%	0
Development Revenues	41,548	41,548	41,548	100%	0
District Discretionary Equalisation Development Grant	41,548	41,548	41,548	100%	0
Total Revenues Shares	237,807	227,048	166,642	70%	40,025
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,000	118,000	12,745	11%	5,571
Non Wage	78,259	67,500	34,378	44%	8,357
Development Expenditure					
Domestic Development	41,548	41,548	36,560	88%	2,284
External Financing	0	0	0	0%	0
Total Expenditure	237,807	227,048	83,683	35%	16,212
C: Unspent Balances					
Recurrent Balances			77,972		
Wage			75,555		
Non Wage			2,416		
Development Balances			4,988		
Domestic Development			4,988		
External Financing			0		
Total Unspent			82,960		

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter the Department had Cumulatively realized Shs.166,642,000 (70%) of the budget and spent UGX. 83,683,000 (35%) of the planned for the year. However, the quarter the department realized UGX. 40,025,000 for the various activities.

Reasons for unspent balances on the bank account

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

The available fund in the quarter was mainly spent on recurrent activities and the unspent UGX. 82,960,000 mainly from wage was due to staffing gap in the sector and the balance under development is for monitoring of development projects which had not yet started.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, Preparation of Draft Budget, data collection, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence base Planning, and Appraisal of capital works.

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	58,913	58,913	38,685	66%	12,228
District Unconditional Grant Non-Wage	16,254	16,254	12,191	75%	4,064
District Unconditional Grant Wage	32,659	32,659	24,494	75%	8,165
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,913	58,913	38,685	66%	12,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,659	32,659	8,478	26%	0
Non Wage	26,254	26,254	13,792	53%	4,064
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,913	58,913	22,270	38%	4,064
C: Unspent Balances					
Recurrent Balances			16,415		
Wage			16,017		
Non Wage			398		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,415		

Summary of Department Revenues and Expenditure by Source

he department budgeted 58,913,000 UG shillings and cumulatively by the end of third quarter had received UGX. 38,685,000 representing 66%, the quarterly outturn stands at UGX. 12,228,000. By the end of the quarter, the department had spent UGX. 22,270,000, 38% of the approved Budget. however, the department spent only UGX. 4,064,000 of the quarterly outturn

Reasons for unspent balances on the bank account

The department unspent a total of 16,415,000 out of which wage is 16,017,000 and Nonwage of 398,000. the unspent balance was due to staffing gaps in the department.

VOTE: 873 **Kwania District**

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The monies for the quarter was used to conduct the following activities:, conducting audit activities for Q2, purchases of small office equipment, stationary, allowance and travels to answer the Audit quarries

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	82,657	82,657	57,688	70%	19,029
District Unconditional Grant Non-Wage	8,000	8,000	6,000	75%	2,000
District Unconditional Grant Wage	56,123	56,123	42,092	75%	14,031
Locally Raised Revenues	6,540	6,540	600	9%	0
Programme Conditional Grant - Non Wage Recurrent	11,994	11,994	8,996	75%	2,999
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,657	82,657	57,688	70%	19,029
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,123	56,123	40,701	73%	13,264
Non Wage	26,534	26,534	12,495	47%	4,387
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,657	82,657	53,196	64%	17,651
C: Unspent Balances					
Recurrent Balances			4,492		
Wage			1,391		
Non Wage			3,101		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,492		

Summary of Department Revenues and Expenditure by Source

The Department received a cumulative amount of 57,688,000/= Representing 70% of the Approved Budget and spent 53,191,000/= representing 64% of the Total Receipts

Reasons for unspent balances on the bank account

he money was not enough for the activities and therefore we defer other activities for quarter 3 add on to be implemented quarter four of the financial year.

VOTE: 873 Kwanja District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

PDMs field activities , monitoring of commercial activities in 3 sub counties , kwania North ,
Continues routine PDM data collection and entries of new beneficiaries staff monthly salaries, purchase of office fuel , small office equipment and stationaries

VOTE: 873

Kwania District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
11 departments supported to maintain their Computers	Departmental Computers maintained including IFMS Laptops and anti virus installed and updated.	Frequent breakdown of computers due to virus attacks.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221008 Information and Communication Technology Supplies.	3,500	885
221011 Printing, Stationery, Photocopying and Binding	750	0
227001 Travel inland	650	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,400	1,260
Wage	0	0
Non-Wage	7,400	1,260
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Staff payroll maintained, printed and displayed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,314
Total for Budget Output	8,660	2,314
Wage	0	0
Non-Wage	8,660	2,314
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 873 Kwanja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity of staffs conducted and trained

NA

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

Item	Approved Budget	Spent
221003 Staff Training	18,812	16,530
Total for Budget Output	18,812	16,530
Wage	0	0
Non-Wage	0	0
GoU Dev	18,812	16,530
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Processing and payment of pension, gratuity and salary arrears for all officers

Processed and paid pension, gratuity and salary arrears for all officers

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	501
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	1,098
227004 Fuel, Lubricants and Oils	3,000	804
273104 Pension	246,998	0
273105 Gratuity	224,587	0
352880 Salary Arrears Budgeting	56,400	0
Total for Budget Output	542,985	2,403
Wage	0	0
Non-Wage	542,985	2,403
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Q3 Quarterly staff salaries processed and administration department activities facilitated

1 Quarterly staff salaries processed and paid and administration department activities facilitated, Administration office car maintained, small office equipment procured.

None

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	880,825	218,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	700	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	3,426	565
222001 Information and Communication Technology Services.	400	0
223004 Guard and Security services	1,500	0
223005 Electricity	500	0
223006 Water	1,200	0
225101 Consultancy Services	3,000	0
227001 Travel inland	6,000	1,503
227004 Fuel, Lubricants and Oils	14,000	4,129
228002 Maintenance-Transport Equipment	3,000	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	924,051	225,697
Wage	880,825	218,500
Non-Wage	43,226	7,197
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	120,014
273105 Gratuity	0	0
Total for Budget Output	0	120,014
Wage	0	0
Non-Wage	0	120,014

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Processing and paying allowances for Casual Labourers and porters, office premises cleaned and maintained.	Processed and paid allowances for Casual Labourers and porters, and office premises cleaned and maintained.	Late processing of funds that made the processing of porters allowances late
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	0
312111 Residential Buildings - Acquisition	15,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of government assets conducted	Procurement advert conducted, Bid evaluation conducted and procurement files built, and activities of PDU facilitated	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	8,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	12,700	4,175
Wage	0	0
Non-Wage	12,700	4,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 873 Kwanja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Records and Central registry maintained and equipped	Records and Central registry maintained and equipped with filing cabinets, and files procured.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,298	0
221008 Information and Communication Technology Supplies.	1,500	175
221011 Printing, Stationery, Photocopying and Binding	2,099	529
221012 Small Office Equipment	1,200	0
227001 Travel inland	1,000	0
Total for Budget Output	7,097	704
Wage	0	0
Non-Wage	7,097	704
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administration department maintained and assets cleaned	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,691	716
221012 Small Office Equipment	1,500	376
227004 Fuel, Lubricants and Oils	2,000	346
263402 Transfer to Other Government Units	204,552	219,348
282301 Transfers to Government Institutions	57,637	0
Total for Budget Output	268,380	220,785
Wage	0	0
Non-Wage	108,957	122,714
GoU Dev	159,422	98,072
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080515 Critical system processes automated

Conducting support supervision in all the LLGs	CAO's activities of travel to the Ministry, field activities allowances paid, Fuel for CAO procured and small office equipr ment purchased.	Limited budget allocation for maintenance of CAOs vehicle due to frequent break down
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	869
221007 Books, Periodicals & Newspapers	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	200
227001 Travel inland	8,328	2,088
227004 Fuel, Lubricants and Oils	16,000	4,327
228002 Maintenance-Transport Equipment	10,000	1,495
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	39,928	8,979
Wage	0	0
Non-Wage	39,928	8,979
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Information collected, analysed and disseminated	Information collected, analysed and disseminated to relevant stakeholders.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	495
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	7,200	795

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	7,200795
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Inspection and support supervision of LLGs supported	Inspection, support supervision and CAO's Familiarization visit conducted in all the LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	362
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	6,400	862
	Wage	0
	Non-Wage	6,400862
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	195,217	0
282301 Transfers to Government Institutions	14,448	0
Total for Budget Output	209,665	0
	Wage	0
	Non-Wage	172,944
	GoU Dev	36,721
	Ext Finance	0
Total for Department	2,076,278	604,518
	Wage	880,825

VOTE: 873 Kwania District

Quarter 3

Non-Wage	957,498	271,416
GoU Dev	237,955	114,602
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

QUARTERLY BOARD OF SURVEY REPORT PREPARED	Quarterly Board of Survey Report Prepared	NA
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

MONTHLY STAFF SALARIES PAID AND QUARTERLY WITHHOLDING TAX REPORTS PREPARED	MONTHLY STAFF SALARIES PAID, ANNUAL LOCAL SERVICE TAX DEDUCTED FORM ALL STAFF, WITHHOLDING TAX COLLECTED	STAFFING GAPS EXIST IN THE DEPARTMENT
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	178,425	46,949
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	813
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	250
223006 Water	800	200
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	4,000	0
228004 Maintenance-Other Fixed Assets	500	500
263402 Transfer to Other Government Units	208,866	0

VOTE: 873 Kwanja District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	13,350	0
Total for Budget Output	414,742	49,212
Wage	178,425	46,949
Non-Wage	236,316	2,263
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

QUARTERLY REVENUE MEETINGS HELD AND REPORTS PREPARED.	QUARTERLY REVENUE TASK FORCE MEETING HELD, IRAS WORKSHOPS, TRAININGS CONDUCTED AND REVENUE POINTS TENDERED OUT IN ORDER TO IMPROVE AND COLLECT MORE REVENUE.	LACK OF SENSITIZATION AND KNOWLEDGE GAP ON IRAS AS A MONG TAX PAYERS
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	61,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	400
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,540	0
Total for Budget Output	68,340	400
Wage	0	0
Non-Wage	68,340	400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

QUARTERLY IFMS SYSTEM MAINTENANCE, STAFF TRAINING AND WORKSHOP ON IFMS.,	IFMS SYSTEM MAINTENANCE DONE, STAFF REFRESHER TRAININGS AND WORKSHOPS ON IFMS CONDUCTED.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	6,681
Total for Budget Output	30,000	6,681
Wage	0	0
Non-Wage	30,000	6,681

VOTE: 873 Kwanja District

Quarter 3

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

QUARTER THREE PERFORMANCE REPORTS PRODUCED,	QUARTERLY REVIEW OF THE DISTRICT ANNUAL BUDGET , ANNUAL BOARD OF SURVEY PREPARED AND SUMMITTED TO THE MINISTRY AND OTHER STAKEHOLDERS.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	2,500	648
Total for Budget Output	5,800	648
Wage	0	0
Non-Wage	5,800	648
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

QUARTERLY FINANCIAL REPORTS PREPARED AND SUBMITTED TO THE MINISTRY, AND VARIOUS STAKEHOLDERS	QUARTERLY FINANCIAL REPORTS PREPARED AND SUBMITTED TO THE MINISTRY, AND VARIOUS STAKEHOLDERS	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,500	375
221002 Workshops, Meetings and Seminars	2,000	100
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,300	1,770
273102 Incapacity, death benefits and funeral expenses	2,500	200
Total for Budget Output	19,300	3,195
Wage	0	0
Non-Wage	19,300	3,195
GoU Dev	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	541,182	60,136
Wage	178,425	46,949
Non-Wage	362,756	13,187
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
100% of the vacant positions filled	Regularization of appointments and DSC meetings conducted and facilitated	Limited funds to facilitate all the DSC sittings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,960	3,380
211107 Boards, Committees and Council Allowances	5,000	1,200
221002 Workshops, Meetings and Seminars	4,800	775
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	240	60
221012 Small Office Equipment	2,500	625
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	35,000	6,040
Wage	0	0
Non-Wage	35,000	6,040
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 Quarterly Land board meetings conducted	1 Quarterly Land board meetings conducted and report produced and shared with relevant stakeholders	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221002 Workshops, Meetings and Seminars	2,000	700
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	400	75

VOTE: 873 Kwanja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	960	245
227004 Fuel, Lubricants and Oils	1,000	238
Total for Budget Output	10,460	3,008
Wage	0	0
Non-Wage	10,460	3,008
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee held to approve contracts	Facilitated the District contract committee meetings, building of procurement files, Advertisement of procurement adverts.	Late release of local revenue to pay the pending debt for advertisement.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	1,020
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	7,080	1,020
Wage	0	0
Non-Wage	7,080	1,020
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries and maintenance of council offices conducted	Processed and paid staff salaries, and council allowances, maintained council offices and processed the purchase of small office equipment.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,560	34,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,500	7,225
211107 Boards, Committees and Council Allowances	44,560	9,578
221007 Books, Periodicals & Newspapers	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,100	525
221012 Small Office Equipment	3,700	728

VOTE: 873 Kwania District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	450	20
227001 Travel inland	13,000	2,725
227004 Fuel, Lubricants and Oils	7,200	1,800
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	434,070	60,008
Wage	269,560	34,907
Non-Wage	164,510	25,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms		
1 Committee and budget scrutiny meetings conducted	1 Committee meeting conducted and facilitated	Late release of fund which delays council schedule for committee meetings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	0
211107 Boards, Committees and Council Allowances	37,300	4,550
221009 Welfare and Entertainment	1,592	421
221011 Printing, Stationery, Photocopying and Binding	4,510	2,253
222001 Information and Communication Technology Services.	1,000	500
227004 Fuel, Lubricants and Oils	2,000	1,080
Total for Budget Output	54,652	8,804
Wage	0	0
Non-Wage	54,652	8,804
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
Allowance and ex-gratia paid to serving Political Leaders	Allowance and ex-gratia processed and paid to serving Political Leaders	Limited release of fund which could not facilitate payment of all councillors Ex-gratia allowances

VOTE: 873 Kwania District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	34,079
Total for Budget Output	0	34,079
Wage	0	0
Non-Wage	0	34,079
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221002 Workshops, Meetings and Seminars	2,000	100
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	960	430
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	10,460	2,080
Wage	0	0
Non-Wage	10,460	2,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	200
221009 Welfare and Entertainment	701	0
222001 Information and Communication Technology Services.	1,139	300
223005 Electricity	1,821	200
223006 Water	1,821	300

VOTE: 873 Kwania District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	36,600	11,150
Total for Budget Output	44,061	12,150
Wage	0	0
Non-Wage	44,061	12,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	595,782	127,188
Wage	269,560	34,907
Non-Wage	326,222	92,281
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101 Institutional coordination strengthened		
NA		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	379,800	94,901
Total for Budget Output	379,800	94,901
Wage	379,800	94,901
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,917
221002 Workshops, Meetings and Seminars	0	2,875
221008 Information and Communication Technology Supplies.	0	390
221011 Printing, Stationery, Photocopying and Binding	0	538
223005 Electricity	0	500
223006 Water	0	250
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	40,000	4,578
227004 Fuel, Lubricants and Oils	0	12,422
228002 Maintenance-Transport Equipment	0	7,073
312212 Light Vehicles - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	40,000	40,542
Wage	0	0
Non-Wage	0	40,542

VOTE: 873

Kwania District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	40,000	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

District staff salaries paid	No variation
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PIAP Output: 01060204 Institutional coordination & management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	310,000	34,120	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,173	
221002 Workshops, Meetings and Seminars	0	775	
221011 Printing, Stationery, Photocopying and Binding	0	270	
224002 Veterinary supplies and services	0	0	
227004 Fuel, Lubricants and Oils	0	1,973	
Total for Budget Output	310,000	43,310	
Wage	310,000	34,120	
Non-Wage	0	9,191	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 873 Kwania District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010009 Research Partnerships

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,000
Total for Budget Output	0	3,000
Wage	0	0
Non-Wage	0	3,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,648
221002 Workshops, Meetings and Seminars	0	17,171
221008 Information and Communication Technology Supplies.	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	300
224003 Agricultural Supplies and Services	0	3,234
227003 Carriage, Haulage, Freight and transport hire	0	0
227004 Fuel, Lubricants and Oils	0	11,214
228004 Maintenance-Other Fixed Assets	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	71,567
Wage	0	0
Non-Wage	0	0
GoU Dev	0	71,567
Ext Finance	0	0
Total for Department	731,800	253,321
Wage	689,800	129,021
Non-Wage	2,000	52,733
GoU Dev	40,000	71,567
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	193,047	0
Total for Budget Output	848,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	848,047	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518 Target population fully immunized

2438 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
222001 Information and Communication Technology Services.	510	0
224001 Medical Supplies and Services	72,296	0
225204 Monitoring and Supervision of capital work	3,805	0
227001 Travel inland	5,000	1,435
228002 Maintenance-Transport Equipment	20,223	2,250
312111 Residential Buildings - Acquisition	60,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
Total for Budget Output	204,834	3,685
Wage	0	0
Non-Wage	0	0
GoU Dev	204,834	3,685

VOTE: 873

Kwania District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

86NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,161,258	826,136
263308 Sector Conditional Grant (Non-Wage)	544,044	121,342
Total for Budget Output	4,705,302	947,478
Wage	4,161,258	826,136
Non-Wage	544,044	121,342
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	2,454
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	3,311	827
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,200	590
223001 Property Management Expenses	2,040	510
223005 Electricity	2,000	500
223006 Water	400	100
227001 Travel inland	17,837	3,959
227004 Fuel, Lubricants and Oils	11,267	1,993
228002 Maintenance-Transport Equipment	7,989	1,728
Total for Budget Output	57,144	12,911
Wage	0	0
Non-Wage	57,144	12,911
GoU Dev	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	5,815,327964,074
	Wage	4,161,258826,136
	Non-Wage	601,188134,253
	GoU Dev	204,8343,685
	Ext Finance	848,0470

VOTE: 873 Kwanja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 3 Toilets in Atule P/S, Amorigoga P/S and Okik P NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
312121 Non-Residential Buildings - Acquisition	22,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,385,297	2,050,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,081	2,919
225203 Appraisal and Feasibility Studies for Capital Works	13,081	1,770
228001 Maintenance-Buildings and Structures	235,459	0
Total for Budget Output	8,646,919	2,055,261
Wage	8,385,297	2,050,571
Non-Wage	261,622	4,689
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 873 Kwania District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,332,914	458,123
Total for Budget Output	1,332,914	458,123
Wage	0	0
Non-Wage	1,332,914	458,123
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	75,000	21,213
312235 Furniture and Fittings - Acquisition	24,434	24,434
Total for Budget Output	99,434	45,647
Wage	0	0
Non-Wage	0	0
GoU Dev	99,434	45,647
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

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

quarterly monitoring and inspection of all the schools in KDLG Conducted	quarterly monitoring and inspection of all the schools in KDLG Conducted	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,796	256,855
Total for Budget Output	762,796	256,855
	Wage	0
	Non-Wage	762,796
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 873 Kwania District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,289,882	572,647
Total for Budget Output	2,289,882	572,647
Wage	2,289,882	572,647
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,949	46,193
Total for Budget Output	184,949	46,193
Wage	184,949	46,193
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring conducted in all the 57- government primary schools. Although with inadequate transport facility for the Inspectors

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
222001 Information and Communication Technology Services.	800	300

VOTE: 873

Kwania District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,007
227004 Fuel, Lubricants and Oils	8,704	3,510
Total for Budget Output	25,504	5,817
Wage	0	0
Non-Wage	25,504	5,817
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Support the development of Staff skills through trainings

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

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

transfer of teachers and induction

The department recruited and conducted induction and transfers as well as posting the newly recruited primary school teachers in all the 57 schools in the district.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,900	0
Wage	0	0
Non-Wage	10,900	0

VOTE: 873

Kwania District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 320016 Management of Education Services

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

School headteachers training in Budgeting and financial mamagement	School headteachers trained in EMIS and all the 57 primary schools are enrolled and pupil registration ongoing	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,800	14,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	1,000	716
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,800	15,334
Wage	80,800	14,618
Non-Wage	9,000	716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Supported sports development in the 57 primary schools	The District organized Sports Teachers Training on all sports activities	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	3,116
221002 Workshops, Meetings and Seminars	4,000	1,500
221012 Small Office Equipment	1,000	70
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	10,000	1,660
227004 Fuel, Lubricants and Oils	3,000	540
Total for Budget Output	30,000	7,386

VOTE: 873 Kwania District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,0007,386
	GoU Dev	00
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

Identification and enrollment of disable pupils	Disable Pupils are identified and enrolled into formal education in the two schools in the district	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	5,000	1,000
	Wage	0
	Non-Wage	5,0001,000
	GoU Dev	0
	Ext Finance	0
Total for Department	13,512,097	3,464,262
	Wage	10,940,928
	Non-Wage	2,447,736
	GoU Dev	123,434
	Ext Finance	0

VOTE: 873 Kwania District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

79.5km NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,501	32,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,558	0
221003 Staff Training	1,800	0
223005 Electricity	400	0
223006 Water	400	0
225202 Environment Impact Assessment for Capital Works	5,120	0
225203 Appraisal and Feasibility Studies for Capital Works	35,700	2,500
225204 Monitoring and Supervision of capital work	39,680	2,590
226002 Licenses	3,000	0
227001 Travel inland	1,500	370
227004 Fuel, Lubricants and Oils	17,802	0
228002 Maintenance-Transport Equipment	70,000	11,612
263301 District Unconditional Grant-Non Wage	92,525	4,090
263310 Sector Development Grant	880,000	291,851
263402 Transfer to Other Government Units	154,284	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
313131 Roads and Bridges - Improvement	243,201	0
Total for Budget Output	1,764,671	345,705
Wage	216,501	32,691
Non-Wage	292,169	4,090
GoU Dev	1,256,001	308,923
Ext Finance	0	0
Total for Department	1,764,671	345,705
Wage	216,501	32,691
Non-Wage	292,169	4,090
GoU Dev	1,256,001	308,923
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
8 WSC activated, and 1 production well and 4 boreholes drilled.	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,765	12,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	486	0
221002 Workshops, Meetings and Seminars	30,726	6,784
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,280	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,700	800
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,700	350
223005 Electricity	200	0
223006 Water	400	0
225202 Environment Impact Assessment for Capital Works	7,350	4,675
225203 Appraisal and Feasibility Studies for Capital Works	17,288	2,997
225204 Monitoring and Supervision of capital work	17,400	2,600
227001 Travel inland	3,608	922
227004 Fuel, Lubricants and Oils	5,076	1,768
228002 Maintenance-Transport Equipment	3,660	1,445
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
263309 Support Services Conditional Grant (Non-Wage)	17,000	2,322
263311 Transitional Development Grant	539,458	74,866
312129 Other Buildings other than dwellings - Acquisition	21,000	0
Total for Budget Output	749,497	111,757
Wage	76,765	12,229
Non-Wage	69,750	14,391
GoU Dev	602,981	85,138
Ext Finance	0	0
Total for Department	749,497	111,757
Wage	76,765	12,229

VOTE: 873 Kwania District

Quarter 3

Non-Wage	69,750	14,391
GoU Dev	602,981	85,138
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	79,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	1,809
221009 Welfare and Entertainment	3,992	1,546
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	3,700	1,300
221012 Small Office Equipment	6,700	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,170	225
223005 Electricity	380	95
227001 Travel inland	3,865	0
227004 Fuel, Lubricants and Oils	11,190	2,398
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	476,098	86,586
Wage	420,000	79,213
Non-Wage	41,098	7,373
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

Physical planning committee meeting conducted, Development inspected for compliance, Trading centers planed, Community sensitised on physical planning and land use planning	Community sensitized on land use planning and physical planning in Akwon trading Center Aboko Parish Aduku Sub County, two physical planning committee meetings conducted, Alido Trading center physical development plan produced.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	480

VOTE: 873 Kwanja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	1,200	125
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	5,500	855
Wage	0	0
Non-Wage	5,500	855
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,598	87,441
Wage	420,000	79,213
Non-Wage	46,598	8,228
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

Facilitate FAL instructors. NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	720
221012 Small Office Equipment	960	0
227001 Travel inland	2,320	580
227004 Fuel, Lubricants and Oils	432	0
Total for Budget Output	7,312	1,300
Wage	0	0
Non-Wage	7,312	1,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Training of stakeholders on culture mainstreaming NA N/A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	1,475	0
228002 Maintenance-Transport Equipment	300	0
263402 Transfer to Other Government Units	20,000	0
Total for Budget Output	41,775	0
Wage	0	0
Non-Wage	41,775	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

VOTE: 873

Kwania District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries and activity allowances paid, office maintained and logistics provided. Government programs monitored and technical support supervision provided to CDO's at LLG.	Community Based Services Department operationalized and staff motivated	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,000	30,100
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,099	108
212102 Medical expenses (Employees)	1,400	100
212103 Incapacity benefits (Employees)	900	0
221001 Advertising and Public Relations	150	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	1,564	125
221012 Small Office Equipment	990	0
222001 Information and Communication Technology Services.	360	70
223005 Electricity	200	50
227001 Travel inland	3,428	410
227004 Fuel, Lubricants and Oils	2,259	90
228002 Maintenance-Transport Equipment	3,250	450
Total for Budget Output	170,999	33,703
Wage	148,000	30,100
Non-Wage	22,999	3,603
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Child protection cases managed. Stakeholders coordination meetings held. stakekehilders oriented on child Protection issues.	N/A	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,930	1,400
221009 Welfare and Entertainment	410	103

VOTE: 873

Kwania District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	320	80
227001 Travel inland	1,540	385
227004 Fuel, Lubricants and Oils	864	279
Total for Budget Output	6,264	2,297
Wage	0	0
Non-Wage	6,264	2,297
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

Q3 Meetings for the Youth, Women, Elderly Persons and the Disabled. NA

PIAP Output: 1204010302 Social care programs implemented

Special Council meetings held. IGA groups formed. NA
Women's day commemorated. N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,125
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,152	2,537
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,145	114
222001 Information and Communication Technology Services.	320	80
224001 Medical Supplies and Services	3,240	0
227001 Travel inland	7,719	1,055
227004 Fuel, Lubricants and Oils	4,892	825
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	37,268	5,836
Wage	0	0
Non-Wage	37,268	5,836
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 873

Kwania District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries, accidents and health hazards reduced.		
Workplaces visited and operations monitored.	N/A	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,560	390
221011 Printing, Stationery, Photocopying and Binding	120	30
227004 Fuel, Lubricants and Oils	360	90
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	2,540	510
Wage	0	0
Non-Wage	2,540	510
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,158	43,645
Wage	148,000	30,100
Non-Wage	118,158	13,546
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Statistical Data Developed to informed evidence based planning.	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	5,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	345
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	11,985	450
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,423	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	4,857
222001 Information and Communication Technology Services.	270	0
223005 Electricity	400	200
223006 Water	80	0
227001 Travel inland	5,180	1,295
227004 Fuel, Lubricants and Oils	6,512	500

VOTE: 873 Kwanja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	181,950	13,218
Wage	118,000	5,571
Non-Wage	63,950	7,647
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	400
221002 Workshops, Meetings and Seminars	10,999	60
221011 Printing, Stationery, Photocopying and Binding	410	0
227001 Travel inland	1,000	250
Total for Budget Output	14,009	710
Wage	0	0
Non-Wage	14,009	710
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

Monitoring and supervision activities done, Appraisal of Capital projects done, Environmental and social safeguards done, Data Collection done, LLG Assessed and BoQs for Capital projects Developed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,637	0
221008 Information and Communication Technology Supplies.	2,019	0
224011 Research Expenses	13,240	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0

VOTE: 873 Kwanja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,405	0
312235 Furniture and Fittings - Acquisition	980	979
Total for Budget Output	27,281	979
Wage	0	0
Non-Wage	0	0
GoU Dev	27,281	979
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Projects monitored, appraisal of development projects done and Environmental Assessment and social safeguard done. NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,149	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	7,149	1,305
227004 Fuel, Lubricants and Oils	1,969	0
Total for Budget Output	14,267	1,305
Wage	0	0
Non-Wage	0	0
GoU Dev	14,267	1,305
Ext Finance	0	0
Total for Department	237,807	16,212
Wage	118,000	5,571
Non-Wage	78,259	8,357
GoU Dev	41,548	2,284
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	900	225
Wage	0	0
Non-Wage	900	225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Technical support to council provided, Expenditure of council monitored, Audit quarterly reports prepared and presented to relevant authorities

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,454	760
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	3,600	900
Total for Budget Output	11,454	3,010
Wage	0	0
Non-Wage	11,454	3,010
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

VOTE: 873 Kwania District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,659	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,500	229
Total for Budget Output	46,559	829
Wage	32,659	0
Non-Wage	13,900	829
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,913	4,064
Wage	32,659	0
Non-Wage	26,254	4,064
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
N/A	NA	
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Mobilization of domestic tourism stakeholders and profiling	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,242
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	750
221002 Workshops, Meetings and Seminars	3,972	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	2,100	0
Total for Budget Output	12,872	1,992
Wage	0	0
Non-Wage	12,872	1,992
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
continue PDM data collection and profiling , price surveillance for quality and standard , radio talk show	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,123	13,264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	260
221001 Advertising and Public Relations	1,400	910
221002 Workshops, Meetings and Seminars	3,523	340
221011 Printing, Stationery, Photocopying and Binding	400	50
221012 Small Office Equipment	300	75
221014 Bank Charges and other Bank related costs	343	0

VOTE: 873 Kwania District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	200	100
227001 Travel inland	1,200	210
227004 Fuel, Lubricants and Oils	1,344	450
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	69,785	15,659
Wage	56,123	13,264
Non-Wage	13,662	2,395
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,657	17,651
Wage	56,123	13,264
Non-Wage	26,534	4,387
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		
11 departments supported to maintain their Computers	Departmental Computers maintained including IFMS Laptops and anti virus installed and updated.	Frequent breakdown of computers due to virus attacks.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,125
221008 Information and Communication Technology Supplies.	3,500	2,615
221011 Printing, Stationery, Photocopying and Binding	750	740
227001 Travel inland	650	650
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,400	5,130
Wage	0	0
Non-Wage	7,400	5,130
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Staff payroll maintained, printed and displayed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	6,494
Total for Budget Output	8,660	6,494
Wage	0	0
Non-Wage	8,660	6,494

VOTE: 873 Kwanja District

Quarter 3

Department: 010 Administration

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

Budget Output: 010008 Capacity Strengthening

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

Capacity of staffs conducted and trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,812	16,530
Total for Budget Output	18,812	16,530
Wage	0	0
Non-Wage	0	0
GoU Dev	18,812	16,530
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Processing and payment of pension, gratuity and salary arrears for all officers Processed and paid pension, gratuity and salary arrears for all officers None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,999
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	4,018
227004 Fuel, Lubricants and Oils	3,000	2,229
273104 Pension	246,998	175,049
273105 Gratuity	224,587	217,125
352880 Salary Arrears Budgeting	56,400	56,400
Total for Budget Output	542,985	458,570
Wage	0	0
Non-Wage	542,985	458,570

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

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

1 Quarterly staff salaries processed and administration department activities facilitated	1 Quarterly staff salaries processed and paid and administration department activities facilitated, Administration office car maintained, small office equipment procured.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	880,825	656,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	700	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	3,426	1,575
222001 Information and Communication Technology Services.	400	0
223004 Guard and Security services	1,500	0
223005 Electricity	500	200
223006 Water	1,200	500
225101 Consultancy Services	3,000	0
227001 Travel inland	6,000	4,500
227004 Fuel, Lubricants and Oils	14,000	10,500
228002 Maintenance-Transport Equipment	3,000	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	924,051	676,870
	Wage	880,825656,595
	Non-Wage	43,22620,275

VOTE: 873

Kwania District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	0	155,307
273105 Gratuity	0	223,832
Total for Budget Output	0	379,138
Wage	0	0
Non-Wage	0	379,138
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Processed and paid allowances for Casual Labourers and porters, and office premises cleaned and maintained.

Late processing of funds that made the processing of porters allowances late

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	5,650
312111 Residential Buildings - Acquisition	15,000	0
Total for Budget Output	23,000	5,650
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	5,650
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 873 Kwanja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508 Procurement and disposal of Assets managed

Procurement and disposal of government assets conducted	Procurement advert conducted, Bid evaluation conducted and procurement files built, and activities of PDU facilitated	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
221001 Advertising and Public Relations	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	12,700	7,525
Wage	0	0
Non-Wage	12,700	7,525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Records and Central registry maintained and equipped	Records and Central registry maintained and equipped with filing cabinets, and files procured.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,298	1,298
221008 Information and Communication Technology Supplies.	1,500	525
221011 Printing, Stationery, Photocopying and Binding	2,099	1,574
221012 Small Office Equipment	1,200	1,000
227001 Travel inland	1,000	1,000
Total for Budget Output	7,097	5,397
Wage	0	0
Non-Wage	7,097	5,397
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administration department maintained and assets cleaned

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,691	2,018	
221012 Small Office Equipment	1,500	1,125	
227004 Fuel, Lubricants and Oils	2,000	1,750	
263402 Transfer to Other Government Units	204,552	652,259	
282301 Transfers to Government Institutions	57,637	0	
Total for Budget Output	268,380	657,152	
Wage	0	0	
Non-Wage	108,957	461,009	
GoU Dev	159,422	196,143	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

CAO's activities of travel to the Ministry, field activities allowances paid, Fuel for CAO procured and small office equipr ment purchased.

Limited budget allocation for maintenance of CAOs vehicle due to frequent break down

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	869	
221007 Books, Periodicals & Newspapers	500	0	
221010 Special Meals and Drinks	500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
221012 Small Office Equipment	1,000	0	
222001 Information and Communication Technology Services.	400	400	
227001 Travel inland	8,328	6,251	
227004 Fuel, Lubricants and Oils	16,000	11,999	

VOTE: 873

Kwania District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	4,077
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	39,928	24,096
Wage	0	0
Non-Wage	39,928	24,096
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Information collected, analysed and disseminated

Information collected, analysed and disseminated to relevant stakeholders.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,490
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	986
227004 Fuel, Lubricants and Oils	1,200	900
Total for Budget Output	7,200	3,876
Wage	0	0
Non-Wage	7,200	3,876
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 873 Kwanja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Inspection and support supervision of LLGs supported	Inspection, support supervision and CAO's Familiarization visit conducted in all the LLGs	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,112
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	250
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	750
Total for Budget Output	6,400	2,612
Wage	0	0
Non-Wage	6,400	2,612
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	195,217	0
282301 Transfers to Government Institutions	14,448	0
Total for Budget Output	209,665	0
Wage	0	0
Non-Wage	172,944	0
GoU Dev	36,721	0
Ext Finance	0	0
Total for Department	2,076,278	2,249,040
Wage	880,825	656,595
Non-Wage	957,498	1,374,122
GoU Dev	237,955	218,323

VOTE: 873 Kwania District

Quarter 3

Ext Finance	0	0
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VOTE: 873

Kwania District

Quarter 3

Department: 020 Finance

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

QUARTERLY BOARD OF SURVEY REPORT PREPARED	ANNUAL BOARD OF SURVEY REPORT PREPARED	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	990
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	3,000	990
Wage	0	0
Non-Wage	3,000	990
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

MONTHLY STAFF SALARIES PAID AND QUARTERLY WITHHOLDING TAX REPORTS PREPARED	MONTHLY STAFF SALARIES PAID, ANNUAL LOCAL SERVICE TAX DEDUCTED FROM ALL STAFF, WITHHOLDING TAX COLLECTED	STAFFING GAPS EXIST IN THE DEPARTMENT
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	178,425	133,565
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,250
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	800	500

VOTE: 873

Kwania District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	800	400
227004 Fuel, Lubricants and Oils	1,500	1,125
228002 Maintenance-Transport Equipment	4,000	4,000
228004 Maintenance-Other Fixed Assets	500	500
263402 Transfer to Other Government Units	208,866	0
282301 Transfers to Government Institutions	13,350	0
Total for Budget Output	414,742	145,715
Wage	178,425	133,565
Non-Wage	236,316	12,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

QUARTERLY REVENUE MEETINGS HELD AND REPORTS PREPARED.	QUARTERLY REVENUE TASK FORCE MEETING HELD, IRAS WORKSHOPS, TRAININGS CONDUCTED AND REVENUE POINTS TENDERED OUT IN ODER TO IMPROVE AND COLLECT MORE REVENUE.	LACK OF SENSITIZATION AND KNOWKWDGE GAP ON IRAS A MONG TAX PAYERS
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	61,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	400
227001 Travel inland	2,000	1,970
227004 Fuel, Lubricants and Oils	1,540	1,540
Total for Budget Output	68,340	5,910
Wage	0	0
Non-Wage	68,340	5,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

VOTE: 873

Kwania District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

QUARTERLY IFMS SYSTEM MAINTENANCE, STAFF TRAINING AND WORKSHOP ON IFMS.,	IFMS SYSTEM MAINTENENCE DONE, STAFF REFRESHER TRAININGS AND WORKSHOPS ON IFMS CONDUCTED IN LIRA AND KAMPALA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	21,674
Total for Budget Output	30,000	21,674
Wage	0	0
Non-Wage	30,000	21,674
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

QUARTER THREE PERFORMANCE REPORTS PRODUCED,	QUARTERLY REVIEW OF THE DISTRICT ANNUAL BUDGET , ANNUAL BOARD OF SURVEY PREPARED AND SUMMITTED TO THE MINISTRY AND OTHER STAKEHOLDERS.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	1,500
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	600
227004 Fuel, Lubricants and Oils	2,500	2,375
Total for Budget Output	5,800	4,475
Wage	0	0
Non-Wage	5,800	4,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

QUARTERLY FINANCIAL REPORTS PREPARED AND SUBMITTED TO THE MINISTRY, AND VAROIOUS STAKEHOLDERS	QUARTERLY FINANCIAL REPORTS PREPARED AND SUBMITTED TO THE MINISTRY, AND VAROIOUS STAKEHOLDERS	NA
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VOTE: 873

Kwania District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
212102 Medical expenses (Employees)	1,500	1,125
221002 Workshops, Meetings and Seminars	2,000	150
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,300	5,420
273102 Incapacity, death benefits and funeral expenses	2,500	900
Total for Budget Output	19,300	11,845
Wage	0	0
Non-Wage	19,300	11,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	541,182	190,609
Wage	178,425	133,565
Non-Wage	362,756	57,044
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
100% of the vacant positions filled	Regularization of appointments and DSC meetings conducted and facilitated	Limited funds to facilitate all the DSC sittings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,960	9,720
211107 Boards, Committees and Council Allowances	5,000	1,200
221002 Workshops, Meetings and Seminars	4,800	2,325
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	240	180
221012 Small Office Equipment	2,500	1,875
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	35,000	15,300
Wage	0	0
Non-Wage	35,000	15,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

1 Quarterly Land board meetings conducted	1 Quarterly Land board meetings conducted and report produced and shared with relevant stakeholders	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	3,600

VOTE: 873Kwania District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221009 Welfare and Entertainment	400	300
221011 Printing, Stationery, Photocopying and Binding	400	300
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	400	275
227001 Travel inland	960	720
227004 Fuel, Lubricants and Oils	1,000	738
Total for Budget Output	10,460	7,808
Wage	0	0
Non-Wage	10,460	7,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts committee held to approve contracts	Facilitated the District contract committee meetings, building of procurement files, Advertisement of procurement adverts.	Late release of local revenue to pay the pending debt for advertisement.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	3,060
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	1,500	1,000
Total for Budget Output	7,080	4,560
Wage	0	0
Non-Wage	7,080	4,560
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 873 Kwania District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Payment of staff salaries and maintenance of council offices conducted	Processed and paid staff salaries, and council allowances, maintained council offices and processed the purchase of small office equipment.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	269,560	115,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,500	43,975
211107 Boards, Committees and Council Allowances	44,560	31,270
221007 Books, Periodicals & Newspapers	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	5,100	2,575
221012 Small Office Equipment	3,700	2,175
222001 Information and Communication Technology Services.	450	225
227001 Travel inland	13,000	8,500
227004 Fuel, Lubricants and Oils	7,200	5,400
228002 Maintenance-Transport Equipment	10,000	7,500
Total for Budget Output	434,070	223,865
Wage	269,560	115,245
Non-Wage	164,510	108,619
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

1 Committee and budget scrutiny meetings conducted	1 Committee meetings conducted and facilitated	Late release of fund which delays council schedule for committee meetings
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	0
211107 Boards, Committees and Council Allowances	37,300	25,404
221009 Welfare and Entertainment	1,592	631

VOTE: 873 Kwania District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,510	3,380
222001 Information and Communication Technology Services.	1,000	600
227004 Fuel, Lubricants and Oils	2,000	1,495
Total for Budget Output	54,652	31,510
Wage	0	0
Non-Wage	54,652	31,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments;		
NA	Allowance and ex-gratia processed and paid to serving Political Leaders	Limited release of fund which could not facilitate payment of all councillors Ex-gratia allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	74,259
Total for Budget Output	0	74,259
Wage	0	0
Non-Wage	0	74,259
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	2,400

VOTE: 873

Kwania District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,100
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	400	200
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	400	300
227001 Travel inland	960	720
227004 Fuel, Lubricants and Oils	1,000	750
Total for Budget Output	10,460	5,795
Wage	0	0
Non-Wage	10,460	5,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	695
221009 Welfare and Entertainment	701	0
222001 Information and Communication Technology Services.	1,139	800
223005 Electricity	1,821	400
223006 Water	1,821	300
227004 Fuel, Lubricants and Oils	36,600	27,450
Total for Budget Output	44,061	29,645
Wage	0	0
Non-Wage	44,061	29,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	595,782	392,741

VOTE: 873

Kwania District

Quarter 3

Wage	269,560	115,245
Non-Wage	326,222	277,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101 Institutional coordination strengthened

PIAP Output: 01060204 Institutional coordination & management strengthened

Extension staff salaries paid

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	379,800	284,693
Total for Budget Output	379,800	284,693
Wage	379,800	284,693
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Assorted Agricultural inputs supplied

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,907
221002 Workshops, Meetings and Seminars	0	7,595
221008 Information and Communication Technology Supplies.	0	390
221011 Printing, Stationery, Photocopying and Binding	0	2,349
223005 Electricity	0	500
223006 Water	0	250
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	40,000	5,433
227004 Fuel, Lubricants and Oils	0	31,227
228002 Maintenance-Transport Equipment	0	8,591

VOTE: 873Kwania District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	0	0
312221 Light ICT hardware - Acquisition	0	0
Total for Budget Output	40,000	85,241
Wage	0	0
Non-Wage	0	85,241
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

District staff salaries paid

No variation

PIAP Output: 01060204 Institutional coordination & management strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	310,000	180,907
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,874
221002 Workshops, Meetings and Seminars	0	2,398
221011 Printing, Stationery, Photocopying and Binding	0	270
224002 Veterinary supplies and services	0	0
227004 Fuel, Lubricants and Oils	0	2,962
Total for Budget Output	310,000	193,410
Wage	310,000	180,907
Non-Wage	0	12,503
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

VOTE: 873

Kwania District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010009 Research Partnerships

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 873 Kwanja District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	24,500
Total for Budget Output	0	24,500
Wage	0	0
Non-Wage	0	24,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,492
221002 Workshops, Meetings and Seminars	0	18,371
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	300
224003 Agricultural Supplies and Services	0	3,234
227003 Carriage, Haulage, Freight and transport hire	0	0
227004 Fuel, Lubricants and Oils	0	11,214
228004 Maintenance-Other Fixed Assets	0	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0
Total for Budget Output	0	76,611
Wage	0	0
Non-Wage	0	0
GoU Dev	0	76,611
Ext Finance	0	0
Total for Department	731,800	664,455
Wage	689,800	465,600
Non-Wage	2,000	122,244

VOTE: 873 Kwania District

Quarter 3

GoU Dev	40,000	76,611
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	27,980
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	193,047	0
Total for Budget Output	848,047	27,980
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	848,047	27,980

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518 Target population fully immunized

2438

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
222001 Information and Communication Technology Services.	510	0
224001 Medical Supplies and Services	72,296	0
225204 Monitoring and Supervision of capital work	3,805	0
227001 Travel inland	5,000	1,435
228002 Maintenance-Transport Equipment	20,223	2,250
312111 Residential Buildings - Acquisition	60,000	18,235

VOTE: 873 Kwanja District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	40,000	0
Total for Budget Output	204,834	21,920
Wage	0	0
Non-Wage	0	0
GoU Dev	204,834	21,920
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

86

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,161,258	2,543,366
263308 Sector Conditional Grant (Non-Wage)	544,044	393,364
Total for Budget Output	4,705,302	2,936,731
Wage	4,161,258	2,543,366
Non-Wage	544,044	393,364
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	7,493
221009 Welfare and Entertainment	500	375

VOTE: 873

Kwania District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,311	2,482
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	2,040	1,530
223005 Electricity	2,000	1,500
223006 Water	400	300
227001 Travel inland	17,837	11,848
227004 Fuel, Lubricants and Oils	11,267	7,616
228002 Maintenance-Transport Equipment	7,989	5,712
Total for Budget Output	57,144	40,131
Wage	0	0
Non-Wage	57,144	40,131
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,815,327	3,026,762
Wage	4,161,258	2,543,366
Non-Wage	601,188	433,495
GoU Dev	204,834	21,920
Ext Finance	848,047	27,980

VOTE: 873

Kwania District

Quarter 3

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

Construction of 3 Toilets in Atule P/S, Amorigoga P/S and
Okik P

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
312121 Non-Residential Buildings - Acquisition	22,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,385,297	6,031,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,081	7,241
225203 Appraisal and Feasibility Studies for Capital Works	13,081	1,770
228001 Maintenance-Buildings and Structures	235,459	0
Total for Budget Output	8,646,919	6,040,854
Wage	8,385,297	6,031,843
Non-Wage	261,622	9,011
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 873 Kwania District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,332,914	902,395
Total for Budget Output	1,332,914	902,395
Wage	0	0
Non-Wage	1,332,914	902,395
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	75,000	21,213
312235 Furniture and Fittings - Acquisition	24,434	24,434
Total for Budget Output	99,434	45,647
Wage	0	0
Non-Wage	0	0
GoU Dev	99,434	45,647
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 873

Kwania District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

quarterly monitoring and inspection of all the schools in

NA

KDLG Conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0
221008 Information and Communication Technology Supplies.	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 873

Kwania District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,796	511,121
Total for Budget Output	762,796	511,121
Wage	0	0
Non-Wage	762,796	511,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,289,882	1,717,406
Total for Budget Output	2,289,882	1,717,406
Wage	2,289,882	1,717,406
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,949	138,479
Total for Budget Output	184,949	138,479
Wage	184,949	138,479

VOTE: 873

Kwania District

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring conducted in all the 57-
government primary schools. Although with inadequate
transport facility for the Inspectors

N/A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	657
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,511
222001 Information and Communication Technology Services.	800	566
227001 Travel inland	5,000	1,667
227004 Fuel, Lubricants and Oils	8,704	5,899
Total for Budget Output	25,504	10,299
Wage	0	0
Non-Wage	25,504	10,299
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Support the development of Staff skills through trainings

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 120007 Support Services

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

The department recruited and conducted induction and transfers as well as posting the newly recruited primary school teachers in all the 57 schools in the district.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	1,500	500
221011 Printing, Stationery, Photocopying and Binding	800	160
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	2,000	425
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	10,900	3,285
Wage	0	0
Non-Wage	10,900	3,285
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

School headteachers trained in EMIS and all the 57 primary schools are enrolled and pupil registration ongoing

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	80,800	35,027
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
212103 Incapacity benefits (Employees)	2,000	2,000
221010 Special Meals and Drinks	500	166
221011 Printing, Stationery, Photocopying and Binding	1,200	400

VOTE: 873Kwania District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	266
222001 Information and Communication Technology Services.	500	100
223005 Electricity	500	160
223006 Water	500	160
227001 Travel inland	1,000	826
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,800	39,405
Wage	80,800	35,027
Non-Wage	9,000	4,378
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Supported sports development in the 57 primary schoolsSports Trainings OrganizedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	6,449
221002 Workshops, Meetings and Seminars	4,000	2,833
221012 Small Office Equipment	1,000	403
222001 Information and Communication Technology Services.	2,000	1,167
227001 Travel inland	10,000	4,993
227004 Fuel, Lubricants and Oils	3,000	1,540
Total for Budget Output	30,000	17,386
Wage	0	0
Non-Wage	30,000	17,386
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 873

Kwania District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
1 quarterly skills and competency trainings conducted	Disable Pupils are identified and enrolled into formal education in the two schools in the district	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,167
221011 Printing, Stationery, Photocopying and Binding	500	167
221012 Small Office Equipment	500	166
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	828
Total for Budget Output	5,000	2,661
Wage	0	0
Non-Wage	5,000	2,661
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,512,097	9,428,939
Wage	10,940,928	7,922,755
Non-Wage	2,447,736	1,460,537
GoU Dev	123,434	45,647
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

79.5km

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	216,501	68,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,558	0
221003 Staff Training	1,800	0
223005 Electricity	400	400
223006 Water	400	400
225202 Environment Impact Assessment for Capital Works	5,120	0
225203 Appraisal and Feasibility Studies for Capital Works	35,700	8,000
225204 Monitoring and Supervision of capital work	39,680	4,869
226002 Licenses	3,000	0
227001 Travel inland	1,500	1,053
227004 Fuel, Lubricants and Oils	17,802	8,538
228002 Maintenance-Transport Equipment	70,000	34,691
263301 District Unconditional Grant-Non Wage	92,525	5,025
263310 Sector Development Grant	880,000	439,994
263402 Transfer to Other Government Units	154,284	85,239
273102 Incapacity, death benefits and funeral expenses	1,200	0
313131 Roads and Bridges - Improvement	243,201	3,080
Total for Budget Output	1,764,671	660,203
Wage	216,501	68,914
Non-Wage	292,169	92,805
GoU Dev	1,256,001	498,484
Ext Finance	0	0
Total for Department	1,764,671	660,203
Wage	216,501	68,914

VOTE: 873 Kwania District

Quarter 3

Non-Wage	292,169	92,805
GoU Dev	1,256,001	498,484
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

8 WSC activated, and 1 production well and 4 boreholes drilled.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	76,765	39,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	486	0
221002 Workshops, Meetings and Seminars	30,726	22,147
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,280	590
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	1,700	1,120
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,700	350
223005 Electricity	200	50
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	7,350	8,350
225203 Appraisal and Feasibility Studies for Capital Works	17,288	2,997
225204 Monitoring and Supervision of capital work	17,400	11,293
227001 Travel inland	3,608	1,824
227004 Fuel, Lubricants and Oils	5,076	4,303
228002 Maintenance-Transport Equipment	3,660	2,280
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	465
263309 Support Services Conditional Grant (Non-Wage)	17,000	2,322
263311 Transitional Development Grant	539,458	81,930
312129 Other Buildings other than dwellings - Acquisition	21,000	0
Total for Budget Output	749,497	180,411
Wage	76,765	39,542
Non-Wage	69,750	36,300

VOTE: 873

Kwania District

Quarter 3

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
		GoU Dev	602,981		104,569
		Ext Finance	0		0
Total for Department			749,497		180,411
		Wage	76,765		39,542
		Non-Wage	69,750		36,300
		GoU Dev	602,981		104,569
		Ext Finance	0		0

VOTE: 873

Kwania District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	252,490
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	14,640
221009 Welfare and Entertainment	3,992	2,399
221010 Special Meals and Drinks	500	500
221011 Printing, Stationery, Photocopying and Binding	3,700	3,430
221012 Small Office Equipment	6,700	1,791
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,170	554
223005 Electricity	380	285
227001 Travel inland	3,865	1,297
227004 Fuel, Lubricants and Oils	11,190	8,057
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	476,098	285,443
Wage	420,000	252,490
Non-Wage	41,098	23,815
GoU Dev	15,000	9,138
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

VOTE: 873

Kwania District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10050205 Implement the physical planning regulatory framework		
Physical planning committee meeting conducted, Development inspected for compliance, Trading centers planed, Community sensitised on physical planning and land use planning	Community sensitized on land use planning and physical planning in Akwon trading Center Aboko Parish Aduku Sub County, two physical planning committee meetings conducted, Alido Trading center physical development plan produced.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,470
221009 Welfare and Entertainment	400	150
221011 Printing, Stationery, Photocopying and Binding	1,200	475
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	800	600
Total for Budget Output	5,500	2,695
Wage	0	0
Non-Wage	5,500	2,695
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,598	288,138
Wage	420,000	252,490
Non-Wage	46,598	26,510
GoU Dev	15,000	9,138
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

2 Functioal Adult Literacy classes established and Learners
enrolled. at least 6 classes visited and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,880	
221012 Small Office Equipment	960	0	
227001 Travel inland	2,320	1,739	
227004 Fuel, Lubricants and Oils	432	0	
Total for Budget Output	7,312	4,619	
Wage	0	0	
Non-Wage	7,312	4,619	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

Training of stakeholders on culture mainstreamingN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0	
221002 Workshops, Meetings and Seminars	1,475	0	
228002 Maintenance-Transport Equipment	300	75	
263402 Transfer to Other Government Units	20,000	0	
Total for Budget Output	41,775	75	
Wage	0	0	

VOTE: 873Kwania District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	41,77575
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries and activity allowances paid, office maintained and logistics provided. Government programs monitored and technical support supervision provided to CDO's at LLG.

Staff salaries and activity allowances paid, office maintained and logistics provided. Government programs monitored and technical support supervision provided to CDO's at LLG.

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	148,000	88,318
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,099	2,373
212102 Medical expenses (Employees)	1,400	300
212103 Incapacity benefits (Employees)	900	100
221001 Advertising and Public Relations	150	0
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,600	600
221011 Printing, Stationery, Photocopying and Binding	1,564	375
221012 Small Office Equipment	990	0
222001 Information and Communication Technology Services.	360	180
223005 Electricity	200	150
227001 Travel inland	3,428	710
227004 Fuel, Lubricants and Oils	2,259	640
228002 Maintenance-Transport Equipment	3,250	450
Total for Budget Output	170,999	96,196
Wage	148,000	88,318
Non-Wage	22,999	7,878
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 873Kwania District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Child protection cases managed. Stakeholders coordination meetings held. stakeehilders oriented on child Protection issues.	Child protection cases managed. Stakeholders coordination meetings held. stakeholders oriented on child Protection issues.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,930	1,400
221009 Welfare and Entertainment	410	308
221011 Printing, Stationery, Photocopying and Binding	200	150
222001 Information and Communication Technology Services.	320	210
227001 Travel inland	1,540	1,155
227004 Fuel, Lubricants and Oils	864	648
Total for Budget Output	6,264	3,870
Wage	0	0
Non-Wage	6,264	3,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

PIAP Output: 1204010302 Social care programs implemented

Special Council meetings held. IGA groups formed. Women's day commemorated.	Special Council meetings held. IGA groups formed. Women's day commemorated.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	3,375
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,152	7,610
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,145	583
222001 Information and Communication Technology Services.	320	240

VOTE: 873 Kwania District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,240	0
227001 Travel inland	7,719	2,351
227004 Fuel, Lubricants and Oils	4,892	2,805
228002 Maintenance-Transport Equipment	400	300
Total for Budget Output	37,268	17,264
Wage	0	0
Non-Wage	37,268	17,264
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects. Workplace injuries accidents and health hazards reduced
Workplaces visited and operations monitored. work places inspected and operations monitored N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,560	1,170
221011 Printing, Stationery, Photocopying and Binding	120	90
227004 Fuel, Lubricants and Oils	360	270
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	2,540	1,530
Wage	0	0
Non-Wage	2,540	1,530
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,158	123,553
Wage	148,000	88,318
Non-Wage	118,158	35,235
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 110 Planning

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Statistical Data Developed to informed evidence based
planning.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	12,745
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	6,149
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	11,985	5,558
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,423	0
221012 Small Office Equipment	400	0

VOTE: 873

Kwania District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	14,857
222001 Information and Communication Technology Services.	270	0
223005 Electricity	400	300
223006 Water	80	0
227001 Travel inland	5,180	3,885
227004 Fuel, Lubricants and Oils	6,512	1,500
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	181,950	44,993
Wage	118,000	12,745
Non-Wage	63,950	32,248
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	1,200
221002 Workshops, Meetings and Seminars	10,999	180
221011 Printing, Stationery, Photocopying and Binding	410	0
227001 Travel inland	1,000	750
Total for Budget Output	14,009	2,130
Wage	0	0
Non-Wage	14,009	2,130
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 873

Kwania District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective Program secretariate

Monitoring and supervision activities done, Appraisal of Capital projects done, Environmental and social safeguards done, Data Collection done, LLG Assessed and BoQs for Capital projects Developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,637	1,626
221008 Information and Communication Technology Supplies.	2,019	1,980
224011 Research Expenses	13,240	13,240
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	2,500
225204 Monitoring and Supervision of capital work	5,405	2,717
312235 Furniture and Fittings - Acquisition	980	979
Total for Budget Output	27,281	23,042
Wage	0	0
Non-Wage	0	0
GoU Dev	27,281	23,042
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Projects monitored, appraisal of development projects done and Environmental Assessment and social safeguard done.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,149	1,941
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	7,149	6,634
227004 Fuel, Lubricants and Oils	1,969	1,944
Total for Budget Output	14,267	13,518
Wage	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	14,26713,518
	Ext Finance	00
	Total for Department	237,80783,683
	Wage	118,00012,745
	Non-Wage	78,25934,378
	GoU Dev	41,54836,560
	Ext Finance	00

VOTE: 873

Kwania District

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	375
227004 Fuel, Lubricants and Oils	400	300
Total for Budget Output	900	675
Wage	0	0
Non-Wage	900	675
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Technical support to council provided, Expenditure of council monitored, Audit quarterly reports prepared and presented to relevant authorities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,454	1,988
222001 Information and Communication Technology Services.	100	75
227001 Travel inland	1,300	975
227004 Fuel, Lubricants and Oils	3,600	2,700
Total for Budget Output	11,454	8,738
Wage	0	0
Non-Wage	11,454	8,738
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873Kwania District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	32,659	8,478
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	600
228002 Maintenance-Transport Equipment	1,500	979
Total for Budget Output	46,559	12,857
Wage	32,659	8,478
Non-Wage	13,900	4,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,913	22,270
Wage	32,659	8,478
Non-Wage	26,254	13,792
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873

Kwania District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	1,578
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	750
221002 Workshops, Meetings and Seminars	3,972	1,986
221012 Small Office Equipment	1,600	0
227001 Travel inland	2,100	0
Total for Budget Output	12,872	4,314
Wage	0	0
Non-Wage	12,872	4,314
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,123	40,701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	2,256
221001 Advertising and Public Relations	1,400	910

VOTE: 873

Kwania District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,523	1,266
221011 Printing, Stationery, Photocopying and Binding	400	250
221012 Small Office Equipment	300	264
221014 Bank Charges and other Bank related costs	343	1,539
223005 Electricity	200	100
227001 Travel inland	1,200	810
227004 Fuel, Lubricants and Oils	1,344	786
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	69,785	48,882
Wage	56,123	40,701
Non-Wage	13,662	8,181
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,657	53,196
Wage	56,123	40,701
Non-Wage	26,534	12,495
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of sectors	Number	11 departments supported to maintain their Computers	Departmental Computers maintained including IEMS
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	90% of officers trained and went for field exchange visits	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100	Processed and paid pension, gratuity and salary arrears for
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4 quarterly staff salaries processed and administration	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100	Processed and paid allowances for Casual
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100	Information collected, analysed and disseminated to

VOTE: 873

Kwania District

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Percentage	2	Inspection, support supervision and CAO's

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100	

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage		

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	100	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits	Percentage	2023-2204	

PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits	Percentage	100	

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Kwania District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of missions upgraded to the new system.	Percentage	100	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100% of the vacant positions filled	Regularization of appointments and DSC

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per annum prepared	Percentage	4 Quarterly internal audit undertaken	1 Quarterly internal audit conducted and report

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90	Facilitated the District contract committee meetings

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed	Percentage	Payment of staff salaries and maintenance of council	Processed and paid staff salaries and council

VOTE: 873 Kwanja District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	5 Committee and budget scrutiny meetings conducted	1 committee meeting conducted and facilitated
SubProgramme: 04 Access to Justice			

Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 16040101 Annual state of human rights report produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and disseminated	Number	4 Quarterly Executive oversights conducted	Conducted Quarterly Executive oversights and

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	90	95%

Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010505 Blood products available			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	90	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90	79

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Kwania District

Quarter 3

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	Conducted 3 termly inspections and monitoring	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	Supported sports development in all 57	

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	4 skills and competency trainings conducted	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	58 km -Rehabilitated	

VOTE: 873

Kwania District

Quarter 3

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an improved water source	Percentage	87	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	50km	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning regulatory framework	Percentage	40%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	40%	

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Kwania District

Quarter 3

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	15%	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive care and support services	Percentage	30%	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	2	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	3	

VOTE: 873 Kwanias District

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HQ	District Discretionary Equalisation Development Grant		18,812	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention District HQ	District Discretionary Equalisation Development Grant		15,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ADUKU TC	ADUKU TC	Locally Raised Revenues		130,080	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Donor funded activities under GAVI	Kwanias	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Kwanias	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		193,047	0
Budget Output: 320113 Prevention and rehabilitation services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Epidemic response activities	Kwania	District Discretionary Equalisation Development Grant		3,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kwania	District Discretionary Equalisation Development Grant		510	0
Item: 224001 Medical Supplies and Services					
Equipment - Mortuary Fridge	Aduku HC IV	Programme Conditional Grant - Development		72,296	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Mortuary Fridge Installation at Aduku HC IV	Kwania	Programme Conditional Grant - Development		3,805	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kwania	District Discretionary Equalisation Development Grant		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	Kwania	District Discretionary Equalisation Development Grant		20,223	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	General Ward Aduku HC IV	District Discretionary Equalisation Development Grant		40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	EDUCATION DEPARTMENT	Programme Conditional Grant - Development		24,434	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Works department	Programme Conditional Grant - Development		0	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works department	Programme Conditional Grant - Development		400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Aduku - Apire Road/ District H/Q	Programme Conditional Grant - Development		5,120	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of road projects	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		20,000	0
Monitoring,supervision and submission of report	Roads sector	Other Transfers from Central Government National Oil Seeds Project		15,360	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates		Programme Conditional Grant - Development		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	District H/Q	Programme Conditional Grant - Development		70,000	0
Item: 263402 Transfer to Other Government Units					
Roads and Engineering	Aduku Town council	Other Transfers from Central Government Uganda Road Fund (URF)		105,523	0
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Road to District H/Q / Aduku -Apire	Programme Conditional Grant - Development		243,201	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work		Programme Conditional Grant - Development		17,400	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Procurement of motorcycle	Kwania District HQs	Programme Conditional Grant - Non Wage Recurrent		17,000	0
Item: 263311 Transitional Development Grant					
Borehole rehabilitation	District HQs	Programme Conditional Grant - Development		148,500	0
Community Led Total sanitation	District HQs	Programme Conditional Grant - Development		29,630	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to pay Area Land Board committee, physical planning committee, processing deep plan and title	District HQ	District Discretionary Equalisation Development Grant		32,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	District HQ	District Discretionary Equalisation Development Grant		7,000	0
Item: 221020 Litigation and related expenses					
Following up on court cases	District HQ	District Discretionary Equalisation Development Grant		2,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 236330 Inomo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Roads & Engineering	Atar - Bala Border	Programme Conditional Grant - Development		0	0
Roads & Engineering	Ayito - Akoremor	Programme Conditional Grant - Development		28,000	0
Roads & Engineering	Atar Border - Bala Border	Programme Conditional Grant - Development		208,000	0
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Inomo sub county	Other Transfers from Central Government Uganda Road Fund (URF)		8,205	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Onwalonote TC	Programme Conditional Grant - Development		21,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236331 Chawente Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO CHAWENTE SC	CHAWENTE SC	Locally Raised Revenues		97,010	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ATULE P.S	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of the Toilet at Atule P.S	Atule P.S	District Discretionary Equalisation Development Grant		1,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Toilet at ATULE P.S	District Discretionary Equalisation Development Grant		22,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Field	Programme Conditional Grant - Development		1,500	0
Item: 263301 District Unconditional Grant-Non Wage					
Roads & Engineering	Olelpek - Abei via Abapiri	Other Transfers from Central Government Uganda Road Fund (URF)		8,225	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236331 Chawente Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Roads and Engineering	Aboko - Alido	Programme Conditional Grant - Development		0	0
Roads & Engineering	ABOKO - CHAWENTE ROAD	Programme Conditional Grant - Development		480,000	0
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Chawente	Other Transfers from Central Government Uganda Road Fund (URF)		9,490	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Alido TC	Programme Conditional Grant - Development		4,560	0
Item: 263311 Transitional Development Grant					
Solar water piped water scheme PHASE 2	Alido Trading Centre	Programme Conditional Grant - Development		408,000	0
LCIII: 236332 Abongomola Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ABONGOMOLA SC	ABONGOMOLA	Locally Raised Revenues		133,555	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236332 Abongomola Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		16,466	0
ABWONG HEALTH CENTRE II	ABWONG HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		28,463	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		8,267	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		8,896	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AMORIGOGA PS	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Schools	ACONININO P.S	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236332 Abongomola Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Programme Conditional Grant - Non Wage Recurrent		152,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Abongomola	Other Transfers from Central Government Uganda Road Fund (URF)		9,416	0
LCIII: 236336 Nambieso Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Road survey and conditional asesment	Other Transfers from Central Government National Oil Seeds Project		39,400	0
Item: 263301 District Unconditional Grant-Non Wage					
Roads & Engineering	Nambieso- Agwata	Other Transfers from Central Government Uganda Road Fund (URF)		8,960	0
Item: 263310 Sector Development Grant					
Roads & Engineering	Anwangi - Apwori	Programme Conditional Grant - Development		0	0
Roads and Engineering	Manual Routine maintence	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236336 Nambieso Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Nambieso s/c	Other Transfers from Central Government Uganda Road Fund (URF)		13,420	0
LCIII: 236338 Aduku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO ADUKU SC	ADUKU SC	Locally Raised Revenues		149,725	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		28,719	0
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236338 Aduku Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 223006 Water					
Water - Utility Bills	Works Department	Programme Conditional Grant - Development		400	0
Item: 263310 Sector Development Grant					
Roads & Engineering	Amuli - Akwon - Teioro	Programme Conditional Grant - Development		50,000	0
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Aduku subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,230	0
LCIII: 273225 Ayabi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO AYABI TC	AYABI TC	Locally Raised Revenues		179,064	0
LCIII: 273541 Akali					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ADEROLONGO PS	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273541 Akali					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Roads & Engineering	Wicere - Akali Road	Other Transfers from Central Government Uganda Road Fund (URF)		38,250	0
Roads & Engineering	Akot - Abwong Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,090	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances(incl. Casual, temporary, sitting allowances) Community sensitisation VIP latrines)		Programme Conditional Grant - Development		486	0
LCIII: 273542 Atongtidi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO ATONGTIDI SC	ATONGTIDI SC	Locally Raised Revenues		97,333	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273542 Atongtidi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Roads & Engineering	Iwal - Abura via Teilwa	Programme Conditional Grant - Development		114,000	0
Roads & Engineering	Teilwa -Apworì-Goi	Programme Conditional Grant - Development		0	0
LCIII: 273543 Ayabi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO AYABI SC	AYABI SC	Locally Raised Revenues		101,537	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Owiny HC III	District Discretionary Equalisation Development Grant		60,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Roads & Engineering	Punuatar to Ayabi Road	Other Transfers from Central Government Uganda Road Fund (URF)		33,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273953 Inomo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO INOMO T.C	INOMO TC	Locally Raised Revenues		134,454	0
LCIII: S1941 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADUKU MATERNITY UNIT	ADUKU MATERNITY UNIT	Programme Conditional Grant - Non Wage Recurrent		8,233	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		96,687	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		58,932	0
ANINOLAL HC II	ANINOLAL HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		17,251	0
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		18,515	0
ABEI HEALTH CENTRE II	ABEI HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		23,467	0
ACWAO HEALTH CENTRE II	ACWAO HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		22,798	0
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		13,977	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABANY P.S.	ABANY P.S.	Programme Conditional Grant - Non Wage Recurrent		30,850	0
Owiny P.S.	Owiny P.S.	Programme Conditional Grant - Non Wage Recurrent		23,949	0
TEIORO P.S.	TEIORO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,776	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWONG P.S.	ABWONG P.S.	Programme Conditional Grant - Non Wage Recurrent		19,392	0
AGWA P.S.	AGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,666	0
ACULAWIC	ACULAWIC	Programme Conditional Grant - Non Wage Recurrent		19,838	0
ABONGOMOLA P.S.	ABONGOMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,004	0
ADEROLONGO P.S.	ADEROLONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,350	0
ACUNGI PS	ACUNGI PS	Programme Conditional Grant - Non Wage Recurrent		26,088	0
TELELA P.S.	TELELA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,435	0
AMORIGOGA P.S.	AMORIGOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,086	0
ACONININO P.S.	ACONININO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,202	0
APOROTUKU P.S.	APOROTUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,141	0
OGWOK P.S.	OGWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		20,899	0
AKOT P.S.	AKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		28,990	0
ABOKO P.S.	ABOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,646	0

VOTE: 873 Kwanja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aduku P.S.	Aduku P.S.	Programme Conditional Grant - Non Wage Recurrent		26,032	0
APORWEGI P.7	APORWEGI P.7	Programme Conditional Grant - Non Wage Recurrent		18,704	0
AMIA P.S.	AMIA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,297	0
APIRE P.S.	APIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,683	0
OKIK	OKIK	Programme Conditional Grant - Non Wage Recurrent		18,574	0
APOLIKA P.S.	APOLIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,102	0
ST. MARGARET P.S	ST. MARGARET P.S	Programme Conditional Grant - Non Wage Recurrent		12,008	0
APWORI P.S.	APWORI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,828	0
ALIDO P/S	ALIDO P/S	Programme Conditional Grant - Non Wage Recurrent		27,595	0
TEGOT P.S	TEGOT P.S	Programme Conditional Grant - Non Wage Recurrent		17,439	0
AGOLOWELO P.S.	AGOLOWELO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,786	0
AKWON P.S.	AKWON P.S.	Programme Conditional Grant - Non Wage Recurrent		15,133	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,226	0

VOTE: 873 Kwanja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,442	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,288	0
AMWANGA P.S	AMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		23,019	0
CHAWENTE P.S.	CHAWENTE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,738	0
ABAPIRI P.S.	ABAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		34,599	0
ATULE	ATULE	Programme Conditional Grant - Non Wage Recurrent		23,670	0
AMAMBALE P.S.	AMAMBALE P.S	Programme Conditional Grant - Non Wage Recurrent		25,995	0
AGWICIRI P.S.	AGWICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,744	0
BODA P.S	BODA P.S	Programme Conditional Grant - Non Wage Recurrent		15,486	0
PUNUATAR P.S.	PUNUATAR P.S.	Programme Conditional Grant - Non Wage Recurrent		16,528	0
BUNG	BUNG	Programme Conditional Grant - Non Wage Recurrent		24,935	0
AYABI P.S.	AYABI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,564	0

VOTE: 873 Kwanja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NABIESO P.S.	NABIESO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,744	0
TEOGALI P.S.	TEOGALI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,172	0
ANINOLAL P.S.	ANINOLAL P.S.	Programme Conditional Grant - Non Wage Recurrent		28,636	0
BANYA P.S.	BANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,426	0
INOMO P.S.	INOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,184	0
ONYWALONOTE P.S.	ONYWALONOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,237	0
ABULI P.S.	ABULI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,533	0
OMWONO P.S.	OMWONO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,900	0
ACWAO P.S.	ACWAO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,315	0
ETEKIBER P. 7	ETEKIBER P. 7	Programme Conditional Grant - Non Wage Recurrent		22,573	0
APITA P.S.	APITA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,274	0
AGWENYERE P7	AGWENYERE P7	Programme Conditional Grant - Non Wage Recurrent		19,392	0
OGWIL P.S.	OGWIL P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0

VOTE: 873

Kwania District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABURA P.S.	ABURA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,577	0
ATUMA P.S.	ATUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,312	0
ANWANGI P.S.	ANWANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,168	0
AYAT P.S	AYAT P.S	Programme Conditional Grant - Non Wage Recurrent		18,555	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aduku Seed Secondary School	Aduku Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		109,760	0
IKWERA GIRLS S.S	IKWERA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		50,160	0
ADUKU S.S	ADUKU S.S	Programme Conditional Grant - Non Wage Recurrent		151,420	0
CHAWENTE S.S	CHAWENTE S.S	Programme Conditional Grant - Non Wage Recurrent		55,280	0
INOMO S.S	INOMO S.S	Programme Conditional Grant - Non Wage Recurrent		160,480	0
NAMBYESO AGRO S.S	NAMBYESO AGRO S.S	Programme Conditional Grant - Non Wage Recurrent		82,896	0

VOTE: 873 Kwanja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,790	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		17,288	0
Item: 263311 Transitional Development Grant					
Retention money for FY 2022-2023	All subcounties	Programme Conditional Grant - Development		60,786	0
Borehole and Production well		Programme Conditional Grant - Development		432,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	DISTRICT HQS	District Discretionary Equalisation Development Grant		500	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District HQs	District Discretionary Equalisation Development Grant		2,019	0

VOTE: 873

Kwania District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 224011 Research Expenses					
Assessment carried out, data collected, and disseminations of information done to stakeholders.	District HQs	District Discretionary Equalisation Development Grant		13,240	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All Projects	District Discretionary Equalisation Development Grant		1,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District HQs	District Discretionary Equalisation Development Grant		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Development Projects	All Sub-Counties	District Discretionary Equalisation Development Grant		5,405	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant		980	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant		2,149	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District HQs	District Discretionary Equalisation Development Grant		0	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	District HQs	District Discretionary Equalisation Development Grant		3,000	0