
Vote:626 Kwanja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kwanja District

Date: 02/10/2019

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

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

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

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 163,242 | 138,992 | 81,879 | 85% | 50% | 59% |
| Internal Audit | 92,000 | 65,201 | 21,435 | 71% | 23% | 33% |
| Administration | 2,478,807 | 2,166,422 | 661,865 | 87% | 27% | 31% |
| Finance | 434,952 | 212,037 | 168,412 | 49% | 39% | 79% |
| Statutory Bodies | 490,740 | 334,145 | 182,643 | 68% | 37% | 55% |
| Production and Marketing | 1,007,045 | 859,959 | 755,836 | 85% | 75% | 88% |
| Health | 3,953,752 | 2,416,007 | 2,200,649 | 61% | 56% | 91% |
| Education | 9,527,124 | 7,288,015 | 6,504,257 | 76% | 68% | 89% |
| Roads and Engineering | 1,261,142 | 715,339 | 399,891 | 57% | 32% | 56% |
| Water | 553,200 | 630,867 | 89,425 | 114% | 16% | 14% |
| Natural Resources | 340,665 | 304,830 | 92,677 | 89% | 27% | 30% |
| Community Based Services | 1,724,365 | 699,229 | 494,115 | 41% | 29% | 71% |
| Grand Total | 22,027,036 | 15,831,041 | 11,653,086 | 72% | 53% | 74% |
| <i>Wage</i> | <i>12,487,265</i> | <i>9,396,619</i> | <i>8,455,808</i> | <i>75%</i> | <i>68%</i> | <i>90%</i> |
| <i>Non-Wage Recurrent</i> | <i>3,424,615</i> | <i>2,087,650</i> | <i>1,650,794</i> | <i>61%</i> | <i>48%</i> | <i>79%</i> |
| <i>Domestic Devt</i> | <i>5,315,156</i> | <i>4,346,773</i> | <i>1,546,483</i> | <i>82%</i> | <i>29%</i> | <i>36%</i> |
| <i>Donor Devt</i> | <i>800,000</i> | <i>0</i> | <i>0</i> | <i>0%</i> | <i>0%</i> | <i>0%</i> |

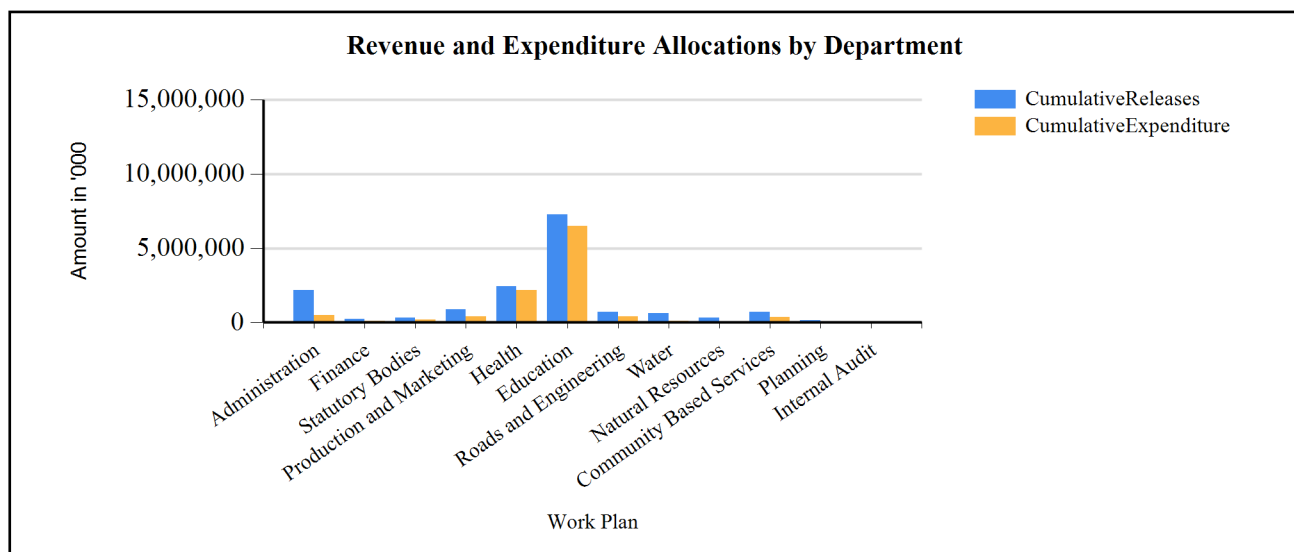
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kwania District budgeted for a total of UGX. 22,027,036,000 during the FY 2018/19. The cumulative actual receipts by the end of the quarter stood at UGX. 15,831,041,000 (72% of the Total budget) and all (100%) was released to the various departments as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 11,390,389,000 (79%), Discretionary Government Transfers at 84% and Other Government Transfers at a paltry 35% owing to lack of transfers from anticipated sources. Locally Raised Revenues performed at 32% while only 0% of Donor Funding was realised due to non-remittance from most donors leading to poor performance and service delivery gaps. Of the total receipts, up to UGX. 11,645,283,000 had been spent (53% of the total budget) by the end of the second quarter under the different sectors in the District. The unspent balance was due to the delay in procurement process to execute capital works across sectors and under staffing in most of the sectors. The bulk of the cumulative expenditure was for Wages (68%), Non wage recurrent (48%) and Domestic Development (29%). In a nutshell, 72% of the budget was released, 53% of the budget spent and 74% of the releases was spent by the end of the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|---------------------|----------------------|
| 1.Locally Raised Revenues | 402,000 | 129,086 | 32 % |
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| 2a.Discretionary Government Transfers | 4,272,625 | 3,573,178 | 84 % |
| Error: Subreport could not be shown. | | | |
| 2b.Conditional Government Transfers | 14,437,835 | 11,390,389 | 79 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 2,114,576 | 738,389 | 35 % |
| Error: Subreport could not be shown. | | | |

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| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--------------------------------------|------------------------|----------------------------|-----------------------------|
| 3. Donor Funding | 800,000 | 0 | 0 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 22,027,036 | 15,831,041 | 72 % |

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for Donor Funding

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

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 498,944 | 387,675 | 78 % | 141,258 | 142,871 | 101 % |
| District Production Services | 494,967 | 364,670 | 74 % | 128,412 | 129,048 | 100 % |
| District Commercial Services | 13,135 | 3,492 | 27 % | 4,955 | 1,670 | 34 % |
| Sub- Total | 1,007,045 | 755,836 | 75 % | 274,626 | 273,589 | 100 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,196,642 | 398,212 | 33 % | 299,161 | 194,898 | 65 % |
| District Engineering Services | 64,500 | 1,679 | 3 % | 16,125 | 265 | 2 % |
| Sub- Total | 1,261,142 | 399,891 | 32 % | 315,286 | 195,163 | 62 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,309,949 | 5,225,219 | 71 % | 1,827,128 | 1,862,658 | 102 % |
| Secondary Education | 1,590,898 | 1,155,266 | 73 % | 397,434 | 435,632 | 110 % |
| Skills Development | 126,560 | 0 | 0 % | 31,640 | 0 | 0 % |
| Education & Sports Management and Inspection | 499,717 | 123,772 | 25 % | 124,875 | 57,647 | 46 % |
| Sub- Total | 9,527,124 | 6,504,257 | 68 % | 2,381,076 | 2,355,937 | 99 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,625,417 | 2,048,160 | 56 % | 906,351 | 690,104 | 76 % |
| Health Management and Supervision | 328,335 | 152,489 | 46 % | 82,215 | 8,585 | 10 % |
| Sub- Total | 3,953,752 | 2,200,649 | 56 % | 988,567 | 698,690 | 71 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 553,200 | 89,425 | 16 % | 138,300 | 36,692 | 27 % |
| Natural Resources Management | 340,665 | 92,677 | 27 % | 85,166 | 10,221 | 12 % |
| Sub- Total | 893,865 | 182,102 | 20 % | 223,466 | 46,913 | 21 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,724,365 | 494,115 | 29 % | 432,090 | 161,081 | 37 % |
| Sub- Total | 1,724,365 | 494,115 | 29 % | 432,090 | 161,081 | 37 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,478,807 | 661,865 | 27 % | 619,702 | 141,810 | 23 % |
| Local Statutory Bodies | 490,740 | 182,643 | 37 % | 122,685 | 53,262 | 43 % |
| Local Government Planning Services | 163,242 | 81,879 | 50 % | 40,210 | 29,197 | 73 % |
| Sub- Total | 3,132,790 | 926,387 | 30 % | 782,597 | 224,269 | 29 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 434,952 | 168,412 | 39 % | 108,738 | 56,068 | 52 % |
| Internal Audit Services | 92,000 | 21,435 | 23 % | 23,000 | 2,445 | 11 % |
| Sub- Total | 526,952 | 189,847 | 36 % | 131,738 | 58,513 | 44 % |
| Grand Total | 22,027,036 | 11,653,086 | 53 % | 5,529,446 | 4,014,155 | 73 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

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

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

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Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Administration/ meetings, Procurement and Logistics, Contract Committee meetings among others; all on the basis of activities captured in the quarterly work plan. This was however noted to be inadequate given the overarching council mandate and other oversight functions.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 556,926 | 409,885 | 74% | 161,096 | 137,521 | 85% |
| District Unconditional Grant (Non-Wage) | 8,000 | 6,000 | 75% | 2,000 | 2,000 | 100% |
| District Unconditional Grant (Wage) | 262,000 | 196,000 | 75% | 65,500 | 65,500 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,200 | 0 | 0% | 2,300 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 158,741 | 119,056 | 75% | 61,550 | 39,685 | 64% |
| Sector Conditional Grant (Wage) | 116,986 | 88,829 | 76% | 29,246 | 30,336 | 104% |
| Development Revenues | 450,119 | 450,074 | 100% | 113,530 | 139,408 | 123% |
| District Discretionary Development Equalization Grant | 40,000 | 40,000 | 100% | 11,000 | 13,333 | 121% |
| Multi-Sectoral Transfers to LLGs_Gou | 345,997 | 345,952 | 100% | 86,499 | 104,701 | 121% |
| Sector Development Grant | 64,122 | 64,122 | 100% | 16,031 | 21,374 | 133% |
| Total Revenues shares | 1,007,045 | 859,959 | 85% | 274,626 | 276,929 | 101% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 378,986 | 284,829 | 75% | 94,746 | 95,836 | 101% |
| Non Wage | 177,941 | 125,056 | 70% | 66,350 | 62,130 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 450,119 | 345,952 | 77% | 113,530 | 115,623 | 102% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,007,045 | 755,836 | 75% | 274,626 | 273,589 | 100% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 104,122 | 23% | | | |

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

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

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

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

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

OPD New attendance=33800

ANC 4TH=735

IPT1=2240

IPT2=1795

Deliveries=1147

Inpatient Admissions=1758

Measles=1056

DPT3=1465

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

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

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

Vote:626 Kwanja District

Quarter3

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

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

Vote:626 Kwanja District**Quarter3**

| | | | |
|----------------------|----------------|------------|--|
| Donor Development | 0 | | |
| Total Unspent | 783,757 | 11% | |

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 906,576 | 360,772 | 40% | 226,644 | 2,000 | 1% |
| District Unconditional Grant (Non-Wage) | 8,000 | 6,000 | 75% | 2,000 | 2,000 | 100% |
| District Unconditional Grant (Wage) | 134,000 | 0 | 0% | 33,500 | 0 | 0% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Other Transfers from Central Government | 762,576 | 354,772 | 47% | 190,644 | 0 | 0% |
| Development Revenues | 354,567 | 354,567 | 100% | 88,642 | 118,189 | 133% |
| District Discretionary Development Equalization Grant | 100,000 | 100,000 | 100% | 25,000 | 33,333 | 133% |
| Sector Development Grant | 254,567 | 254,567 | 100% | 63,642 | 84,856 | 133% |
| Total Revenues shares | 1,261,142 | 715,339 | 57% | 315,286 | 120,189 | 38% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 134,000 | 0 | 0% | 33,500 | 0 | 0% |
| Non Wage | 772,576 | 205,219 | 27% | 193,144 | 491 | 0% |
| Development Expenditure | | | | | | |
| Domestic Development | 354,567 | 194,672 | 55% | 88,642 | 194,672 | 220% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,261,142 | 399,891 | 32% | 315,286 | 195,163 | 62% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 155,553 | 43% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 155,553 | | | | |
| Development Balances | | 159,895 | 45% | | | |
| Domestic Development | | 159,895 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 315,448 | 44% | | | |

Vote:626 Kwanja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

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

Expenditures is as highlighted below

DRC activities and meeting Ugx 1,403,000

Repair and Maintenance of Vehicle Ugx 1,4233,000

Administrative cost Ugx 4,753,000

While for capital investments

A.Routine Mechanize Maintenance

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

Nambieso Agwata bottle necks Ugx 40,304,000

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

T/c road Ugx 12,000,000

Fr Romano Rd ugx 4000,000

Opio Bunga Road Ugx 14,000,000

Offlira to Ogobi ugx 28,020,000

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

Agic - odoloamido ugx 13,259,590,

B.Routine Manual maintenance:

Ayito-Akoremor Ugx 2,813,500

Akot - Abwong HCII Ugx 5,032,000

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

Teduka ward Ugx 1,730,000

Ikwerwa ward Ugx 1,390,000

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Minutes of the DRC meeting filed

Vehicle for works department in a running condition

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

Vote:626 Kwanja District

Quarter3

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 85,332 | 162,999 | 191% | 21,333 | 54,333 | 255% |
| District Unconditional Grant (Non-Wage) | 4,000 | 3,000 | 75% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 46,000 | 135,000 | 293% | 11,500 | 45,000 | 391% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 33,332 | 24,999 | 75% | 8,333 | 8,333 | 100% |
| Development Revenues | 467,868 | 467,868 | 100% | 116,967 | 155,956 | 133% |
| Sector Development Grant | 446,815 | 446,815 | 100% | 111,704 | 148,938 | 133% |
| Transitional Development Grant | 21,053 | 21,053 | 100% | 5,263 | 7,018 | 133% |
| Total Revenues shares | 553,200 | 630,867 | 114% | 138,300 | 210,289 | 152% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 46,000 | 57,698 | 125% | 11,500 | 11,449 | 100% |
| Non Wage | 39,332 | 22,390 | 57% | 9,833 | 20,725 | 211% |
| Development Expenditure | | | | | | |
| Domestic Development | 467,868 | 9,338 | 2% | 116,967 | 4,518 | 4% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 553,200 | 89,425 | 16% | 138,300 | 36,692 | 27% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 82,912 | 51% | | | |
| Wage | | 77,302 | | | | |
| Non Wage | | 5,609 | | | | |
| Development Balances | | 458,530 | 98% | | | |
| Domestic Development | | 458,530 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 541,442 | 86% | | | |

Vote:626 Kwanja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter3

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

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

Vote:626 Kwania District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter3

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

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

Vote:626 Kwanja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

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

Vote:626 Kwanja District

Quarter3

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter3

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

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

Summary of Workplan Revenues and Expenditure by Source

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

Vote:626 Kwanja District

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

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District**Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| <i>Development Expenditure</i> | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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

Vote:626 Kwanja District

Quarter3

Vote:626 Kwanja District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Inadequate funding

Output : 138113 Procurement Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: None

| | | | | |
|--|------------------|----------------|---------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>558,826</i> | <i>279,413</i> | <i>50 %</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>301,018</i> | <i>80,257</i> | <i>27 %</i> | <i>12,330</i> |
| <i>GoU Dev:</i> | <i>1,241,923</i> | <i>133,455</i> | <i>11 %</i> | <i>129,480</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>2,101,767</i> | <i>493,125</i> | <i>23.5 %</i> | <i>141,810</i> |

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Quarter3

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Prompt facilitation to the sector | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funds allocated for the activity | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: No IFMIS system in the District | | | | | |
| Output : 148107 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:626 Kwanja District**Quarter3**

| | | | | | |
|---------------------------------------|----------------|---------------|---------------|---------------|--|
| Reasons for over/under performance: | | None | | | |
| <i>Total For Finance : Wage Rect:</i> | <i>141,000</i> | <i>62,125</i> | <i>44 %</i> | <i>16,515</i> | |
| <i>Non-Wage Reccurent:</i> | <i>45,000</i> | <i>35,331</i> | <i>79 %</i> | <i>13,230</i> | |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> | |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> | |
| <i>Grand Total:</i> | <i>186,000</i> | <i>97,456</i> | <i>52.4 %</i> | <i>29,745</i> | |

Vote:626 Kwanja District**Quarter3****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: PAC Members not yet in place | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:626 Kwanja District

Quarter3

| | | | | |
|--|----------------|----------------|---------------|---------------|
| Reasons for over/under performance: | None | | | |
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>236,000</i> | <i>43,416</i> | <i>18 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>254,740</i> | <i>139,227</i> | <i>55 %</i> | <i>53,262</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>490,740</i> | <i>182,643</i> | <i>37.2 %</i> | <i>53,262</i> |

Vote:626 Kwanja District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Timely release of funds | | | | | |
| Availability of transport facility | | | | | |
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| inadequate funding | | | | | |
| Output : 018202 Cross cutting Training (Development Centres) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Inadequate funding | | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| inadequate funding | | | | | |
| Output : 018204 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| none | | | | | |
| Output : 018205 Crop disease control and regulation | | | | | |

Vote:626 Kwanja District**Quarter3**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding

Output : 018206 Agriculture statistics and information

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding

Output : 018207 Tsetse vector control and commercial insects farm promotion

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding

Output : 018208 Sector Capacity Development

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate funding

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: delay in procurement process

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Vote:626 Kwanja District

Quarter3

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding for the activity , lack of transport for the out reaches | | | | | |
| Output : 018305 Tourism Promotional Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018306 Industrial Development Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 018308 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding of the sector by the government, Lack of office space | | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | 378,986 | 284,829 | 75 % | | 95,836 |
| <i>Non-Wage Reccurent:</i> | 168,741 | 125,056 | 74 % | | 62,130 |
| <i>GoU Dev:</i> | 104,122 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 651,849 | 409,884 | 62.9 % | | 157,966 |

Vote:626 Kwanja District**Quarter3****Workplan : 5 Health**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 088172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Perimeter fencing is ongoing hence it could not be paid during the quarter | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 088372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:626 Kwanja District**Quarter3**

Error: Subreport could not be shown.

Reasons for over/under performance: Renovation work still ongoing payment not complete

| | | | | |
|--------------------------------------|------------------|------------------|---------------|----------------|
| <i>Total For Health : Wage Rect:</i> | <i>2,830,325</i> | <i>2,017,084</i> | <i>71 %</i> | <i>665,334</i> |
| <i>Non-Wage Reccurent:</i> | <i>133,850</i> | <i>92,291</i> | <i>69 %</i> | <i>33,355</i> |
| <i>GoU Dev:</i> | <i>107,090</i> | <i>64,642</i> | <i>60 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>800,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>3,871,265</i> | <i>2,174,017</i> | <i>56.2 %</i> | <i>698,690</i> |

Vote:626 Kwanja District**Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: none | | | | | |
| Output : 078183 Provision of furniture to primary schools | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078201 Secondary Teaching Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:626 Kwanja District**Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance: | None | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | None | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0784 Education & Sports Management and Inspection | | | | | |
| Higher LG Services | | | | | |
| Output : 078401 Monitoring and Supervision of Primary and Secondary Education | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | none | | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | none | | | | |
| Output : 078403 Sports Development services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | none | | | | |
| Output : 078404 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:626 Kwanja District**Quarter3****Workplan : 6 Education**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Reasons for over/under performance: nonne | | | | | |
| Capital Purchases | | | | | |
| Output : 078472 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| <i>Total For Education : Wage Rect:</i> | 7,563,318 | 5,524,068 | 73 % | | 1,843,689 |
| <i>Non-Wage Reccurent:</i> | 1,113,245 | 721,962 | 65 % | | 360,380 |
| <i>GoU Dev:</i> | 762,724 | 229,867 | 30 % | | 151,867 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 9,439,288 | 6,475,898 | 68.6 % | | 2,355,937 |

Vote:626 Kwanja District**Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Machines to help in implementation | | | | | |
| Low allocation of fund for maintenance of sub county roads | | | | | |
| Maintenance at the sub county road majorly was planned for bottle necks but most s have opted to open | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Road equipment have been a major challenge as we are suppose to share with our mother district and yet our fund comes at the same time and every would be struggling to beat the time. | | | | | |
| Hired machines are not reliable at all. | | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| The work was extremely challenging | | | | | |
| Machine breakdown was seriously experience | | | | | |
| Haulage Distance for gravel very far approximately 8km. | | | | | |
| The work entered into a very dry spelt that affected it completions seriously. | | | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:626 Kwanja District**Quarter3****Workplan : 7a Roads and Engineering**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|---|--------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: | | Getting a reliable machine was a big challenge,Some fund for road project compare to the actual works on the ground. | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Operation fund is quite inadequate,Different vehicles was allocated to works are in poor condition thus cost of maintenance of those vehicles is very high. | | | |
| Capital Purchases | | | | | |
| Output : 048172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | The procurement process has delayed | | | |
| Output : 048176 Office and IT Equipment (including Software) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Only one of the two laptop was supplied out of the two and one desktop that was to be supplied. | | | |
| Output : 048180 Rural roads construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048201 Buildings Maintenance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |

Vote:626 Kwanja District

Quarter3

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Output : 048206 Sector Capacity Development Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: | | | | | |
| Capital Purchases Output : 048281 Construction of public Buildings Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 134,000 | 0 | 0 % | | 0 |
| <i>Non-Wage Recurrent:</i> | 772,576 | 205,219 | 27 % | | 491 |
| <i>GoU Dev:</i> | 354,567 | 194,672 | 55 % | | 194,672 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 1,261,142 | 399,891 | 31.7 % | | 195,163 |

Vote:626 Kwanja District

Quarter3

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098106 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 098180 Construction of public latrines in RGCs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098183 Borehole drilling and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter3

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of transport for supervision was a big Challenge.
delay in procurement.

| | | | | |
|-------------------------------------|----------------|---------------|---------------|---------------|
| <i>Total For Water : Wage Rect:</i> | <i>46,000</i> | <i>57,698</i> | <i>125 %</i> | <i>11,449</i> |
| <i>Non-Wage Reccurrent:</i> | <i>39,332</i> | <i>22,390</i> | <i>57 %</i> | <i>20,725</i> |
| <i>GoU Dev:</i> | <i>467,868</i> | <i>9,338</i> | <i>2 %</i> | <i>4,518</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>553,200</i> | <i>89,425</i> | <i>16.2 %</i> | <i>36,692</i> |

Vote:626 Kwanja District**Quarter3****Workplan : 8 Natural Resources**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---------------------------------------|--|----------------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: wetland still being encroach by some die hard wetland users | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Transport facility still a challenge | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: community still using wetland | | | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate Transport in the Department | | | | | |
| Capital Purchases | | | | | |
| Output : 098372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:626 Kwanja District

Quarter3

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: Many wetland encroachment cases. | | | | | |
| <i>Total For Natural Resources : Wage Rect:</i> | 121,985 | 10,860 | 9 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 15,356 | 10,222 | 67 % | | 5,060 |
| <i>GoU Dev:</i> | 33,000 | 16,604 | 50 % | | 5,161 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 170,341 | 37,685 | 22.1 % | | 10,221 |

Vote:626 Kwanja District**Quarter3****Workplan : 9 Community Based Services**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds. late release of funds. | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funding to support community development workers. | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: additional funds was got from women council vote. | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding. Overwhelming number of children's cases. | | | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: youth leadership not yet established. Funds not released. | | | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | | |
|---|--|---|----------------|---------------|----------------|
| Reasons for over/under performance: | | Leadership not established. | | | |
| Output : 108113 Labour dispute settlement | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108115 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Output : 108117 Operation of the Community Based Services Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | | | | |
| Capital Purchases | | | | | |
| Output : 108172 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Limited funds allocated for the UWEP proramme | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | | <i>138,929</i> | <i>39,750</i> | <i>29 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | | <i>56,360</i> | <i>26,516</i> | <i>47 %</i> | <i>9,151</i> |
| <i>GoU Dev:</i> | | <i>1,352,000</i> | <i>317,570</i> | <i>23 %</i> | <i>151,930</i> |
| <i>Donor Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>1,547,289</i> | <i>383,836</i> | <i>24.8 %</i> | <i>161,081</i> |

Vote:626 Kwanja District**Quarter3****Workplan : 10 Planning**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---------------------------------------|--|----------------------|--|---|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funds allocated to the planning Department | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funds allocated in the quarter | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Limited funds allocated to the activities. | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Shortage of man power in the Planning Department | | | | | |
| Output : 138305 Project Formulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: None | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | |
|--|---------------------------------------|---------------|---------------|---------------|
| Reasons for over/under performance: | None | | | |
| Output : 138308 Operational Planning | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | Demanding Planning activities | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | None | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Error: Subreport could not be shown. | | | | |
| Reasons for over/under performance: | Delay in the supply of the motorcycle | | | |
| <i>Total For Planning : Wage Rect:</i> | <i>71,000</i> | <i>19,800</i> | <i>28 %</i> | <i>6,600</i> |
| <i>Non-Wage Reccurent:</i> | <i>52,000</i> | <i>44,207</i> | <i>85 %</i> | <i>11,207</i> |
| <i>GoU Dev:</i> | <i>40,242</i> | <i>17,872</i> | <i>44 %</i> | <i>11,390</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>163,242</i> | <i>81,879</i> | <i>50.2 %</i> | <i>29,197</i> |

Vote:626 Kwanja District

Quarter3

Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funding | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funding | | | | | |
| Output : 148203 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funds | | | | | |
| Output : 148204 Sector Management and Monitoring | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate transport for monitoring | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 42,000 | 4,318 | 10 % | | 0 |
| <i>Non-Wage Reccurent:</i> | 50,000 | 17,118 | 34 % | | 2,445 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 92,000 | 21,435 | 23.3 % | | 2,445 |

Vote:626 Kwanja District

Quarter3

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---|---|----------------|------------------|----------------|
| LCIII : Inomo | | | | 1,564,637 | 129,062 |
| Sector : Agriculture | | | | 16,322 | 0 |
| <i>Programme : District Production Services</i> | | | | 16,322 | 0 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 16,322 | 0 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Maintenance and Repair-400 | Ajok Ajok | Sector Development Grant | | 10,822 | 0 |
| Materials and supplies - Assorted Materials-1163 | Ajok District hq | District Discretionary Development Equalization Grant | | 4,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Ajok inomo | Sector Development Grant | | 1,500 | 0 |
| Sector : Works and Transport | | | | 113,000 | 57,184 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 113,000 | 57,184 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 12,959 | 12 |
| Item : 263370 Sector Development Grant | | | | | |
| Roads & Engineering | Abedmot Bar-lwala B-Ibule Primary | Other Transfers from Central Government | | 12,959 | 0 |
| Opening of Barlwala B to Ibule primary school access road 6km | Aluka Barlwala B to Ibule Primary school | Other Transfers from Central Government | | 0 | 12 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 100,041 | 57,172 |
| Item : 263370 Sector Development Grant | | | | | |
| Road maintenance works | Agwiciri Agwiciri - Inomo | Other Transfers from Central Government | | 0 | 0 |
| Roads & Engineering | Agwiciri Agwicirir - Inomo | Other Transfers from Central Government | ,,,,,, | 4,042 | 57,163 |
| Roads & Engineering | Banya Akoremor - Tikoling Boader | Other Transfers from Central Government | ,,,,,, | 1,557 | 57,163 |
| Roads & Engineering | Ajok Aninolal - Olomunu | Other Transfers from Central Government | ,,,,,, | 4,230 | 57,163 |

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| | | | | | |
|--|--|---|--------|------------------|---------------|
| Roads | Ajok Aninolal - Ongica | Other Transfers from Central Government | , | 0 | 0 |
| Roads & Engineering | Inomo Atar boarder - Inomo Bala Roads | Other Transfers from Central Government | ,,,,,, | 70,000 | 57,163 |
| Road maintenance -Bottle neck | Inomo Atar border to Bala border (3 spots) | Other Transfers from Central Government | | 0 | 7 |
| Roads | Inomo Atar to Bala border | Other Transfers from Central Government | , | 0 | 0 |
| Roads & Engineering | Banya Ayito - Akoremor | Other Transfers from Central Government | ,,,,,, | 3,431 | 57,163 |
| Routine Manual Maintenance | Banya Ayito to Akoremor | Other Transfers from Central Government | | 0 | 3 |
| Roads 7 engineering | Ajok Gweta-Ololango | Other Transfers from Central Government | | 1,410 | 0 |
| Roads & Engineering | Inomo Inomo SS _ INomo Sub-County | Other Transfers from Central Government | ,,,,,, | 1,927 | 57,163 |
| Roads & Engineering | Aluka Onywalonote - Teogali | Other Transfers from Central Government | ,,,,,, | 9,684 | 57,163 |
| Manual Road Maintenance Works | Aluka Onywalonote to Teogali | Other Transfers from Central Government | | 0 | 0 |
| Roads & Engineering | Agwiciri Teogali - Awitoyo | Other Transfers from Central Government | ,,,,,, | 3,760 | 57,163 |
| Sector : Education | | | | 1,353,733 | 64,863 |
| Programme : Pre-Primary and Primary Education | | | | 1,093,232 | 53,327 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 915,383 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| AGWICIRI P.S | Agwiciri AGWICIRI P.S | Sector Conditional Grant (Wage) | | 93,502 | 0 |
| AMAMBALE P.S | Abedmot AMAMBALE P.S | Sector Conditional Grant (Wage) | | 83,264 | 0 |
| ANINOLAL P.S | Ajok ANINOLAL P.S | Sector Conditional Grant (Wage) | | 138,425 | 0 |
| BANYA P.S | Banya BANYA P.S | Sector Conditional Grant (Wage) | | 186,482 | 0 |
| INOMO P.S | Inomo INOMO P.S | Sector Conditional Grant (Wage) | | 164,752 | 0 |

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|---|-----------------------------|--|----------------|---------------|
| ONYWALONOTE P.S | Aluka ONYWALONOTE P.S | Sector Conditional Grant (Wage) | 121,292 | 0 |
| TEOGALI P.S | Agwiciri TEOGALI P.S | Sector Conditional Grant (Wage) | 127,665 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 79,990 | 53,327 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGWICIRI P.S. | Agwiciri | Sector Conditional Grant (Non-Wage) | 8,555 | 5,704 |
| AMAMBALE P.S. | Abedmot | Sector Conditional Grant (Non-Wage) | 7,766 | 5,178 |
| ANINOLAL P.S. | Ajok | Sector Conditional Grant (Non-Wage) | 12,017 | 8,011 |
| BANYA P.S. | Banya | Sector Conditional Grant (Non-Wage) | 15,720 | 10,480 |
| INOMO P.S. | Inomo | Sector Conditional Grant (Non-Wage) | 14,046 | 9,364 |
| ONYWALONOTE P.S. | Inomo | Sector Conditional Grant (Non-Wage) | 10,697 | 7,131 |
| TEOGALI P.S. | Agwiciri | Sector Conditional Grant (Non-Wage) | 11,188 | 7,459 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 97,859 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Agwiciri AGWICIRI P.S | Sector Development , Grant | 45,859 | 0 |
| Building Construction - Schools-256 | Banya BANYA P.S | Sector Development , Grant | 52,000 | 0 |
| Programme : Secondary Education | | | 239,408 | 11,536 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 222,103 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Inomo S.S | Aluka Inomo S.S | Sector Conditional Grant (Wage) | 222,103 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 17,304 | 11,536 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| INOMO S.S | Inomo | Sector Conditional Grant (Non-Wage) | 17,304 | 11,536 |
| Programme : Skills Development | | | 21,093 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 21,093 | 0 |

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|---|--|--|------------------|----------------|
| Item : 211101 General Staff Salaries | | | | |
| INOMO S.S | Aluka INOMO S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Sector : Health | | | 9,354 | 7,015 |
| Programme : Primary Healthcare | | | 9,354 | 7,015 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,354 | 7,015 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Inomo Subcounty | Inomo Inomo HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 7,015 |
| Sector : Water and Environment | | | 72,227 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 72,227 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 72,227 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Ajok Abedober | Sector Development , Grant | 23,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Agwiciri Adagani - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Boreholes-208 | Agwiciri Agerinono | Sector Development , Grant | 23,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Ajok Ajok - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Maintenance and Repair-240 | Aluka Aluka - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Maintenance and Repair-240 | Agwiciri Omolo - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Maintenance and Repair-240 | Inomo Tecwao - Borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| LCIII : Chawente | | | 1,794,872 | 176,715 |
| Sector : Agriculture | | | 4,500 | 0 |
| Programme : District Production Services | | | 4,500 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 4,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Atongtidi chawente | Sector Development Grant | 4,500 | 0 |
| Sector : Works and Transport | | | 138,783 | 60 |

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|---|---|---|----------------|-----------|
| Programme : District, Urban and Community Access Roads | | | 138,783 | 60 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 14,988 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Roads Maintenance | Ajar Arweny to Akukuru | Other Transfers from Central Government | 0 | 0 |
| Roads & Engineering | Alido Arweny-Akukuru 6km (Chawente) | Other Transfers from Central Government | 14,988 | 0 |
| Output : District Roads Maintenance (URF) | | | 123,795 | 60 |
| Item : 263370 Sector Development Grant | | | | |
| Road Maintenance works | Alido Aboko -Chawente Bottlenecks | Other Transfers from Central Government | 0 | 0 |
| Bottle neck works on 7 spots | Alido Aboko Chawente road | Other Transfers from Central Government | 0 | 28 |
| Roads & Engineering | Alido Aboko- Chawente | Other Transfers from Central Government | 80,000 | 0 |
| Roads & Engineering | Atongtidi Abuli-Iwal-Teilwa | Other Transfers from Central Government | 5,640 | 0 |
| Roads & Engineering | Alido Alido - Gweng landing side | Other Transfers from Central Government | 3,290 | 0 |
| Mechanized maintenance of Alido to Akokoro border | Atule Alido to Akokoro border | Other Transfers from Central Government | 0 | 0 |
| Roads & Engineering | Atule Alido- Akokoro Boader | Other Transfers from Central Government | 8,440 | 0 |
| Roads & Engineering | Atongtidi Corner Dairy - Apwori | Other Transfers from Central Government | 3,055 | 0 |
| Routine Mechanize Maintenance | Iwal Iwal to Abura Via Teilwa | Other Transfers from Central Government | 0 | 28 |
| Roads & Engineering | Ajar Olel-pek- Arido | Other Transfers from Central Government | 5,640 | 0 |
| Roads & Engineering | Atule Olelpek - Abapiri | Other Transfers from Central Government | 5,980 | 0 |
| Manual Routine Roads maintenance | Ajar Olelpek to Abei via Abapiri | Other Transfers from Central Government | 0 | 0 |

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|--|---|---|--------|------------------|----------------|
| Routine Manual Maintenance | Atule Olelpek to Abei via Abapiri | Other Transfers from Central Government | , | 0 | 4 |
| Routin Manual maintenance | Ajar Olelpek to Arido | Other Transfers from Central Government | | 0 | 0 |
| Routine Manual maintenance | Atule Olelpek to Arido | Other Transfers from Central Government | , | 0 | 4 |
| Roads & Engineering | Atongtidi Teilwa - Abura | Other Transfers from Central Government | ,,,,,, | 5,640 | 0 |
| Roads & Engineering | Acenlworu Teilwa Apworu - Abali | Other Transfers from Central Government | ,,,,,, | 6,110 | 0 |
| Routine mechanized maintenance work | Atongtidi Teilwa to Abura road | Other Transfers from Central Government | | 0 | 0 |
| Sector : Education | | | | 1,517,148 | 160,560 |
| Programme : Pre-Primary and Primary Education | | | | 1,380,328 | 140,972 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 1,167,370 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| ABAPIRI P.S | Atule ABAPIRI P.S | Sector Conditional Grant (Wage) | | 140,619 | 0 |
| AGOLOWELO P.S | Atongtidi AGOLOWELO P.S | Sector Conditional Grant (Wage) | | 129,336 | 0 |
| ALIDO P.S | Alido ALIDO P.S | Sector Conditional Grant (Wage) | | 130,799 | 0 |
| AMWANGA P.S | Atongtidi AMWANGA P.S | Sector Conditional Grant (Wage) | | 90,055 | 0 |
| APOLIKA P.S | Ajar APOLIKA P.S | Sector Conditional Grant (Wage) | | 187,736 | 0 |
| APWORU P.S | Acenlworu APWORU P.S | Sector Conditional Grant (Wage) | | 172,274 | 0 |
| ATULE P.S | Atule ATULE P.S | Sector Conditional Grant (Wage) | | 45,759 | 0 |
| BODA P.S | Atule BODA P.S | Sector Conditional Grant (Wage) | | 87,025 | 0 |
| CHAWENTE P.S | Atongtidi CHAWENTE P.S | Sector Conditional Grant (Wage) | | 157,439 | 0 |
| TEGOT P.S | Alido TEGOT P.S | Sector Conditional Grant (Wage) | | 26,327 | 0 |
| Lower Local Services | | | | | |
| Output : Primary Schools Services UPE (LLS) | | | | 103,458 | 68,972 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| ABAPIRI P.S. | Atule | Sector Conditional Grant (Non-Wage) | | 12,186 | 8,124 |

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|---|---------------------------|-------------------------------------|----------------|---------------|
| AGOLOWELO P.S. | Atongtidi | Sector Conditional Grant (Non-Wage) | 11,317 | 7,544 |
| ALIDO P/S | Alido | Sector Conditional Grant (Non-Wage) | 11,429 | 7,620 |
| AMWANGA P.S | Atongtidi | Sector Conditional Grant (Non-Wage) | 8,290 | 5,526 |
| APOLIKA P.S. | Ajar | Sector Conditional Grant (Non-Wage) | 15,817 | 10,545 |
| APWORI P.S. | Acenlworo | Sector Conditional Grant (Non-Wage) | 14,626 | 9,750 |
| ATULE | Atule | Sector Conditional Grant (Non-Wage) | 4,876 | 3,251 |
| BODA P.S | Atule | Sector Conditional Grant (Non-Wage) | 8,056 | 5,371 |
| CHAWENTE P.S. | Atongtidi | Sector Conditional Grant (Non-Wage) | 13,482 | 8,988 |
| TEGOT P.S | Alido | Sector Conditional Grant (Non-Wage) | 3,379 | 2,253 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 72,000 | 72,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Alido TEGOT P.S | Sector Development Grant | 72,000 | 72,000 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Atongtidi AGOLOWELO | Sector Development Grant | 25,000 | 0 |
| Output : Provision of furniture to primary schools | | | 12,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Alido TEGOT P.S | Sector Development Grant | 12,500 | 0 |
| Programme : Secondary Education | | | 115,727 | 19,588 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 86,345 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Chawente S.S | Atongtidi Chawente S.S | Sector Conditional Grant (Wage) | 86,345 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 29,382 | 19,588 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHAWENTE S.S | Atongtidi | Sector Conditional Grant (Non-Wage) | 29,382 | 19,588 |
| Programme : Skills Development | | | 21,093 | 0 |

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|---|---|--|----------------|---------------|
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 21,093 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| CHAWENTE S.S | Atongtidi CHAWENTE S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Sector : Health | | | 21,459 | 16,094 |
| Programme : Primary Healthcare | | | 21,459 | 16,094 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,459 | 16,094 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Chawente Subcounty | Atule Abei HC II | Sector Conditional Grant (Non-Wage) | 2,751 | 16,094 |
| Chawente Subcounty | Acenlwo Apwori HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 16,094 |
| Chawente Subcounty | Alido Chawente HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 16,094 |
| Sector : Water and Environment | | | 112,982 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 112,982 | 0 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 112,982 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Atule Abei | Sector Development Grant | 23,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Alido Arweny - Borehole rehabilitation | Sector Development Grant | 5,245 | 0 |
| Building Construction - Maintenance and Repair-240 | Atongtidi Atongtidi - Borehole rehabilitation | Sector Development Grant | 5,245 | 0 |
| Building Construction - Boreholes-208 | Atule Atule P/S | Sector Development Grant | 23,000 | 0 |
| Building construction- Boreholes | Acenlwo Baroryang | Sector Development Grant | 0 | 0 |
| Building Construction - Maintenance and Repair-240 | Alido Chawente H/C III - Borehole rehabilitation | Sector Development Grant | 5,245 | 0 |
| Building Construction - Boreholes-208 | Ajar Oboloicani | Sector Development Grant | 23,000 | 0 |
| Building Construction - Boreholes-208 | Atongtidi Odyekpe Alango | Sector Development Grant | 23,000 | 0 |

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|---|---|---|------------------|----------------|
| Building Construction - Maintenance and Repair-240 | Acenlworo Wigweng - Borehole rehabilitation | Sector Development Grant | 5,245 | 0 |
| LCIII : Abongomola | | | 1,814,185 | 191,932 |
| Sector : Agriculture | | | 9,500 | 0 |
| Programme : District Production Services | | | 9,500 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 9,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Acungi Abongomola sub county | Sector Development Grant | 1,500 | 0 |
| Construction Services - Other Construction Works-405 | Abwong District hq | Sector Development Grant | 8,000 | 0 |
| Sector : Works and Transport | | | 19,571 | 13 |
| Programme : District, Urban and Community Access Roads | | | 19,571 | 13 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 14,871 | 13 |
| Item : 263370 Sector Development Grant | | | | |
| Roads Maintenance | Abwong Agic to Cukolok | Other Transfers from Central Government | 0 | 0 |
| Community access road opening | Akali Agic to Odoloamido | Other Transfers from Central Government | 0 | 13 |
| Roads & Engineering | Acungi Bar Acer-Etekiber via Bar Acut | Other Transfers from Central Government | 14,871 | 0 |
| Output : District Roads Maintenance (URF) | | | 4,700 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Roads and Engineering | Acungi Acungi - Abwong to Lira border | Other Transfers from Central Government | 0 | 0 |
| Roads & Engineering | Acungi Abwong-Lira Boader | Other Transfers from Central Government | 4,700 | 0 |
| Sector : Education | | | 1,674,209 | 174,655 |
| Programme : Pre-Primary and Primary Education | | | 1,418,511 | 144,822 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,207,278 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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|--|-----------------------------|--|----------------|---------------|
| OGWOK P.S | Amorigoga OGWOK P.S | Sector Conditional Grant (Wage) | 90,682 | 0 |
| ABANY P.S | Abany ABANY P.S | Sector Conditional Grant (Wage) | 132,262 | 0 |
| ABONGOMOLA P.S | Acungi ABONGOMOLA P.S | Sector Conditional Grant (Wage) | 163,394 | 0 |
| ABWONG P.S | Abwong ABWONG P.S | Sector Conditional Grant (Wage) | 87,756 | 0 |
| ACONININO P.S | Amorigoga ACONININO P.S | Sector Conditional Grant (Wage) | 93,920 | 0 |
| ACUNGI P.S | Acungi ACUNGI P.S | Sector Conditional Grant (Wage) | 102,174 | 0 |
| ADEROLONGO P.S | Akali ADEROLONGO P.S | Sector Conditional Grant (Wage) | 79,817 | 0 |
| AGWA P.S | Abwong AGWA P.S | Sector Conditional Grant (Wage) | 131,948 | 0 |
| AMORIGOGA P.S | Amorigoga AMORIGOGA P.S | Sector Conditional Grant (Wage) | 69,996 | 0 |
| APOROTUKU P.S | Akali APOROTUKU P.S | Sector Conditional Grant (Wage) | 73,653 | 0 |
| TEIORO P.S | Abany TEIORO P.S | Sector Conditional Grant (Wage) | 88,279 | 0 |
| TELELA P.S | Akali TELELA P.S | Sector Conditional Grant (Wage) | 93,398 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 109,233 | 72,822 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABANY P.S. | Abany | Sector Conditional Grant (Non-Wage) | 11,542 | 7,695 |
| ABONGOMOLA P.S. | Acungi | Sector Conditional Grant (Non-Wage) | 13,941 | 9,294 |
| ABWONG P.S. | Abwong | Sector Conditional Grant (Non-Wage) | 8,113 | 5,408 |
| ACONININO P.S. | Amorigoga | Sector Conditional Grant (Non-Wage) | 8,588 | 5,725 |
| ACUNGI PS | Acungi | Sector Conditional Grant (Non-Wage) | 9,224 | 6,149 |
| ADEROLONGO P.S. | Akali | Sector Conditional Grant (Non-Wage) | 7,501 | 5,000 |
| AGWA P.S. | Abwong | Sector Conditional Grant (Non-Wage) | 11,518 | 7,679 |
| AMORIGOGA P.S. | Amorigoga | Sector Conditional Grant (Non-Wage) | 6,744 | 4,496 |
| APOROTUKU P.S. | Akali | Sector Conditional Grant (Non-Wage) | 7,026 | 4,684 |
| OGWOK P.S. | Amorigoga | Sector Conditional Grant (Non-Wage) | 8,338 | 5,559 |

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|---|-------------------------------|---|----------------|---------------|
| TEIORO P.S. | Abany | Sector Conditional Grant (Non-Wage) | 8,153 | 5,435 |
| TELELA P.S. | Akali | Sector Conditional Grant (Non-Wage) | 8,547 | 5,698 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 52,000 | 72,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Abwong AGWA P.S | District Discretionary Development Equalization Grant | 52,000 | 72,000 |
| Output : Latrine construction and rehabilitation | | | 50,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Amorigoga ACOININO P.S | Sector Development , Grant | 25,000 | 0 |
| Building Construction - Latrines-237 | Acungi ACUNGI P.S | Sector Development , Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 234,604 | 29,833 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 189,854 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Abongomola Seed S.S | Amorigoga Abongomola Seed S.S | Sector Conditional Grant (Wage) | 189,854 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 44,750 | 29,833 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABONGOMOLA SEED SS | Amorigoga | Sector Conditional Grant (Non-Wage) | 44,750 | 29,833 |
| Programme : Skills Development | | | 21,093 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 21,093 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ABONGOMOLA SEED S.S | Amorigoga ABONGOMOLA SEED S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Sector : Health | | | 20,503 | 13,966 |
| Programme : Primary Healthcare | | | 20,503 | 13,966 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,647 | 2,824 |
| Item : 291001 Transfers to Government Institutions | | | | |

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|--|--|--|------------------|----------------|
| Abongomola Subcounty | Amorigoga Abedober HC III | Sector Conditional Grant (Non-Wage) | 5,647 | 2,824 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,856 | 11,142 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Abongomola Subcounty | Acungi Abongomla HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 11,142 |
| Abongomola Subcounty | Abwong Abwong HC II | Sector Conditional Grant (Non-Wage) | 2,751 | 11,142 |
| Abongomola Subcounty | Akali Akali HC II | Sector Conditional Grant (Non-Wage) | 2,751 | 11,142 |
| Sector : Water and Environment | | | 90,402 | 3,298 |
| Programme : Rural Water Supply and Sanitation | | | 90,402 | 3,298 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 90,402 | 3,298 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Stakeholder Engagement-502 | Abany Abany | Sector Development Grant | 420 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Sanitation week promotion | Amorigoga headquarters | Transitional Development Grant | 0 | 3,298 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Abwong Abwong - Borehole rehabilitation | Sector Development Grant | 5,245 | 0 |
| Building Construction - Maintenance and Repair-240 | Acungi Acunigi- borehole rehabilitation | Sector Development Grant | 5,245 | 0 |
| Building Construction - Boreholes- 208 | Abwong Agwa P/s | Sector Development Grant | 23,000 | 0 |
| Building Construction - Boreholes- 208 | Abany Olaopali | Sector Development Grant | 23,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Amorigoga Olengere A- borehole rehabilitation | Sector Development Grant | 5,245 | 0 |
| Building Construction - Boreholes- 208 | Abwong Teilwa Market | Sector Development Grant | 23,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Akali Telele TC - borehole rehabilitation | Sector Development Grant | 5,245 | 0 |
| LCIII : Nambieso | | | 2,494,253 | 241,578 |
| Sector : Agriculture | | | 17,500 | 0 |
| Programme : District Production Services | | | 17,500 | 0 |
| Capital Purchases | | | | |

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|--|-------------------|--|----------------|---------------|
| Output : Non Standard Service Delivery Capital | | | 17,500 | 0 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other | Owiny | Sector Development | 4,000 | 0 |
| Construction Works-405 | District hq | Grant | | |
| Materials and supplies - Assorted | Acaba | Sector Development | 1,500 | 0 |
| Materials-1163 | nambieso | Grant | | |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Punuatar | District | 12,000 | 0 |
| | District hq | Discretionary Development Equalization Grant | | |
| Sector : Works and Transport | | | 211,923 | 81,541 |
| Programme : District, Urban and Community Access Roads | | | 211,923 | 81,541 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 21,195 | 18,898 |
| Item : 263370 Sector Development Grant | | | | |
| Roads & Engineering | Etekober | Other Transfers | 21,195 | 18,898 |
| | Aornga - Etekiber | from Central | | |
| | (bottle neck) | Government | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 100,000 | 57,003 |
| Item : 263370 Sector Development Grant | | | | |
| Roads & Engineering | Punuatar | Other Transfers | 100,000 | 56,960 |
| | NAmbieso - | from Central | | |
| | Agwata (Bottle | Government | | |
| | Neck) | | | |
| Road maintenance | Owiny | Other Transfers | 0 | 43 |
| | Nambieso Agwata | from Central | | |
| | (3 spots) | Government | | |
| Output : District Roads Maintainence (URF) | | | 90,728 | 5,640 |
| Item : 263370 Sector Development Grant | | | | |
| Routine Mechanize maintenance of | Ayabi | Other Transfers | 0 | 0 |
| Ayabi - Ogwil road 9.2km | | from Central | | |
| | | Government | | |
| Mechanize maintenance of Anwangi | Anwangi | Other Transfers | 0 | 0 |
| to Apwori Road | | from Central | | |
| | | Government | | |
| Road maintenance works | Anwangi | Other Transfers | 0 | 0 |
| | Amok -Oriye -Ayat | from Central | | |
| | to Agela Landing | Government | | |
| | site | | | |
| Roads & Engineering | Anwangi | Other Transfers | 4,512 | 5,640 |
| | Amok-Ayat-Agela | from Central | | |
| | landing sites | Government | | |
| Roads & Engineering | Anwangi | Other Transfers | 35,000 | 0 |
| | Anwangi - Abura - | from Central | | |
| | Apwori | Government | | |

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|--|---------------------------|---|------------------|----------------|
| Roads & Engineering | Ayabi Ayabi - Ogwil | Other Transfers from Central Government | 51,216 | 5,640 |
| Sector : Education | | | 2,136,601 | 148,895 |
| Programme : Pre-Primary and Primary Education | | | 2,019,999 | 137,585 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,696,625 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ABULI P.S | Abuli ABULI P.S | Sector Conditional Grant (Wage) | 148,977 | 0 |
| ABURA P.S | Anwangi ABURA P.S | Sector Conditional Grant (Wage) | 104,785 | 0 |
| ACULAWIC P.S | Owiny ACULAWIC P.S | Sector Conditional Grant (Wage) | 58,713 | 0 |
| ACWAO P.S | Acaba ACWAO P.S | Sector Conditional Grant (Wage) | 137,799 | 0 |
| AGWENYERE P.S | Etekober AGWENYERE P.S | Sector Conditional Grant (Wage) | 74,280 | 0 |
| ANWANGI P.S | Anwangi ANWANGI P.S | Sector Conditional Grant (Wage) | 82,010 | 0 |
| APITA P.S | Aornga APITA P.S | Sector Conditional Grant (Wage) | 107,920 | 0 |
| ATUMA P.S | Acaba ATUMA P.S | Sector Conditional Grant (Wage) | 96,219 | 0 |
| AYABI P.S | Ayabi AYABI P.S | Sector Conditional Grant (Wage) | 79,608 | 0 |
| AYAT P.S | Anwangi AYAT P.S | Sector Conditional Grant (Wage) | 87,965 | 0 |
| BUNG P.S | Bung BUNG P.S | Sector Conditional Grant (Wage) | 106,875 | 0 |
| ETEKIBER P.S | Etekober ETEKIBER P.S | Sector Conditional Grant (Wage) | 94,965 | 0 |
| NABIESO P.S | Aornga NABIESO P.S | Sector Conditional Grant (Wage) | 94,443 | 0 |
| OGWIL P.S | Ogwil OGWIL P.S | Sector Conditional Grant (Wage) | 105,726 | 0 |
| OKIK P.S | Bung OKIK P.S | Sector Conditional Grant (Wage) | 76,056 | 0 |
| OMWONO P.S | Abuli OMWONO P.S | Sector Conditional Grant (Wage) | 83,682 | 0 |
| OWINY P.S | Owiny OWINY P.S | Sector Conditional Grant (Wage) | 64,041 | 0 |
| PUNUATAR P.S | Punuatar PUNUATAR P.S | Sector Conditional Grant (Wage) | 92,562 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 168,877 | 112,585 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|----------------------|-------------------------------------|----------------|---------------|
| ABULI P.S. | Abuli | Sector Conditional Grant (Non-Wage) | 12,830 | 8,553 |
| ABURA P.S. | Anwangi | Sector Conditional Grant (Non-Wage) | 9,425 | 6,283 |
| ACULAWIC | Owiny | Sector Conditional Grant (Non-Wage) | 5,874 | 3,916 |
| ACWAO P.S. | Acaba | Sector Conditional Grant (Non-Wage) | 11,969 | 7,979 |
| Aduku PS | Owiny | Sector Conditional Grant (Non-Wage) | 11,027 | 7,351 |
| AGWENYERE P7 | Aornga | Sector Conditional Grant (Non-Wage) | 7,074 | 4,716 |
| ANWANGI P.S. | Anwangi | Sector Conditional Grant (Non-Wage) | 7,670 | 5,113 |
| APITA P.S. | Aornga | Sector Conditional Grant (Non-Wage) | 9,666 | 6,444 |
| ATUMA P.S. | Acaba | Sector Conditional Grant (Non-Wage) | 8,765 | 5,843 |
| AYABI P.S. | Ayabi | Sector Conditional Grant (Non-Wage) | 7,485 | 4,990 |
| AYAT P.S. | Anwangi | Sector Conditional Grant (Non-Wage) | 8,129 | 5,419 |
| BUNG | Bung | Sector Conditional Grant (Non-Wage) | 9,586 | 6,391 |
| ETEKIBER P. 7 | Aornga | Sector Conditional Grant (Non-Wage) | 8,668 | 5,779 |
| NAMBIESO P.S. | Aornga | Sector Conditional Grant (Non-Wage) | 8,628 | 5,752 |
| OGWIL P.S. | Abuli | Sector Conditional Grant (Non-Wage) | 9,497 | 6,332 |
| OKIK | Bung | Sector Conditional Grant (Non-Wage) | 7,211 | 4,807 |
| OMWONO P.S. | Abuli | Sector Conditional Grant (Non-Wage) | 7,799 | 5,199 |
| Owiny P.S. | Owiny | Sector Conditional Grant (Non-Wage) | 6,285 | 4,190 |
| PUNUATAR P.S. | Ayabi | Sector Conditional Grant (Non-Wage) | 8,483 | 5,655 |
| ST. Margaret PS | Owiny | Sector Conditional Grant (Non-Wage) | 2,807 | 1,871 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 116,998 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Anwangi ABURA P.S | Sector Development , Grant | 44,998 | 0 |
| Building Construction - Schools-256 | Bung OKIK P.S | Sector Development , Grant | 72,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 25,000 |

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|---|--------------------------------|--|----------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Punuatar PUNUATAR P.S | Sector Development Grant | 25,000 | 25,000 |
| Output : Provision of furniture to primary schools | | | 12,500 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Bung OKIK P.S | Sector Development Grant | 12,500 | 0 |
| Programme : Secondary Education | | | 95,508 | 11,310 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 78,542 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Nambyeso Agro. S.S | Abuli Nambyeso Agro. S.S | Sector Conditional Grant (Wage) | 78,542 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 16,966 | 11,310 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMBYESO AGRO S.S | Abuli | Sector Conditional Grant (Non-Wage) | 16,966 | 11,310 |
| Programme : Skills Development | | | 21,093 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 21,093 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| NAMBYESO AGRO S.S | Abuli NAMBYESO AGRO S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Sector : Health | | | 14,854 | 11,142 |
| Programme : Primary Healthcare | | | 14,854 | 11,142 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,854 | 11,142 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Nambieso Subcounty | Acaba Acwao HC II | Sector Conditional Grant (Non-Wage) | 2,749 | 11,142 |
| Nambieso Subcounty | Aornga Nambieso HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 11,142 |
| Nambieso Subcounty | Owiny Owiny HC II | Sector Conditional Grant (Non-Wage) | 2,751 | 11,142 |
| Sector : Water and Environment | | | 113,375 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 113,375 | 0 |
| Capital Purchases | | | | |

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|---|--|--|------------------|----------------|
| Output : Construction of public latrines in RGCs | | | 23,394 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Acaba Atuma Landing side | Sector Development Grant | 2,341 | 0 |
| Building Construction - Latrines-237 | Acaba Atuma Landing Site | Sector Development Grant | 21,053 | 0 |
| Output : Borehole drilling and rehabilitation | | | 89,982 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building construction- boreholes | Ayabi Acobanok | Sector Development Grant | 0 | 0 |
| Building Construction - Boreholes-208 | Etekober Agwenyere B | Sector Development ,, Grant | 23,000 | 0 |
| Building Construction - Boreholes-208 | Aornga Amok | Sector Development ,, Grant | 23,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Anwangi Angeokoma - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Boreholes-208 | Bung Atabotidi | Sector Development ,, Grant | 23,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Aornga Awaldek - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Maintenance and Repair-240 | Etekober Etekober - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Maintenance and Repair-240 | Owiny Owiny P/S - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| LCIII : Aduku | | | 7,370,691 | 952,558 |
| Sector : Agriculture | | | 56,300 | 0 |
| Programme : District Production Services | | | 56,300 | 0 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 56,300 | 0 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Aboko Aduku | Sector Development ,, Grant | 3,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Ongoceng district hq | District Discretionary Development Equalization Grant | 24,000 | 0 |
| Machinery and Equipment - Toolkit-1144 | Ongoceng district HQ | Sector Development Grant | 6,200 | 0 |
| Materials and supplies - Assorted Materials-1163 | Ongoceng district hq | Sector Development ,, Grant | 4,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |

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|---|---|---|----------------|----------------|
| Machinery and Equipment - Assorted Equipment-1004 | Ongoceng district hq | Sector Development Grant | 2,000 | 0 |
| Machinery and Equipment - Assorted Equipment-1005 | Ongoceng District HQ | Sector Development Grant | 2,550 | 0 |
| Machinery and Equipment - Assorted Equipment-1007 | Ongoceng District hq | Sector Development Grant | 8,000 | 0 |
| Materials and supplies - Assorted Materials-1163 | Ongoceng District hq | Sector Development Grant | 3,450 | 0 |
| Item : 312211 Office Equipment | | | | |
| fish sampling gear | Ongoceng District hq | Sector Development Grant | 350 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Ongoceng district hq | Sector Development Grant | 2,750 | 0 |
| Sector : Works and Transport | | | 518,516 | 194,673 |
| Programme : District, Urban and Community Access Roads | | | 464,016 | 194,673 |
| Higher LG Services | | | | |
| Output : Community Access Roads maintenance | | | 134,000 | 0 |
| Item : 211102 Contract Staff Salaries | | | | |
| ROADS AND ENGINEERING | Ongoceng WORKS DEPARTMENT | District Unconditional Grant (Wage) | 134,000 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 12,998 | 0 |
| Item : 263370 Sector Development Grant | | | | |
| Roads & Engineering | Ongoceng Amuli - Akwon | Other Transfers from Central Government | 12,998 | 0 |
| Output : District Roads Maintenance (URF) | | | 16,952 | 5 |
| Item : 263370 Sector Development Grant | | | | |
| Mechanize Road maintenance | Apiro Aduku - Apiro | Other Transfers from Central Government | 0 | 0 |
| Roads & Engineering | Apiro Aduku-Apiro-Atar Boader | Other Transfers from Central Government | 6,300 | 0 |
| Routine Manual Road Maintenance | Alira Akot - to Lira border via Abwong HCII | Other Transfers from Central Government | 0 | 5 |
| Roads & Engineering | Apiro Akot - Abwong HC III | Other Transfers from Central Government | 5,734 | 0 |
| Roads & Engineering | Alira Akot - Alero Market | Other Transfers from Central Government | 4,918 | 0 |

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|--|---|--|----------------|----------------|
| Road Maintenance Works | Apiro Akot -Abwong to Lira Border | Other Transfers from Central Government | 0 | 0 |
| Roads | Alira Akot to Alero Market(Ogili) | Other Transfers from Central Government | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 36,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Ongoceng WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 36,000 | 0 |
| Output : Office and IT Equipment (including Software) | | | 9,500 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support-711 | Ikweru WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 700 | 0 |
| ICT - Colour Printers-729 | Ikweru WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 800 | 0 |
| ICT - Computers-733 | Ikweru WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 2,000 | 0 |
| ICT - Computers-734 | Ongoceng WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Output : Rural roads construction and rehabilitation | | | 254,567 | 194,668 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridge contract | Apiro Aduku - Apiro Road | Sector Development Grant | 0 | 194,668 |
| Roads and Engineering | Apiro Aduku -Apiro Road | Sector Development Grant | 0 | 0 |
| Roads and Bridges - Contracts-1562 | Apiro ADUKU APIRE ROAD | Sector Development Grant | 254,567 | 0 |
| Programme : District Engineering Services | | | 54,500 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 54,500 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Offices-249 | Ongoceng WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 54,500 | 0 |

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|--|------------------|--------------------|------------------|----------------|
| Sector : Education | | | 2,563,656 | 345,659 |
| Programme : Pre-Primary and Primary Education | | | 1,395,094 | 87,664 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,224,098 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ABOKO P.S | Aboko | Sector Conditional | 175,408 | 0 |
| | ABOKO P.S | Grant (Wage) | | |
| ADUKU P.S | Aboko | Sector Conditional | 125,575 | 0 |
| | ADUKU P.S | Grant (Wage) | | |
| AKOT P.S | Alira | Sector Conditional | 150,962 | 0 |
| | AKOT P.S | Grant (Wage) | | |
| AKWON P.S | Ongoceng | Sector Conditional | 118,994 | 0 |
| | AKWON P.S | Grant (Wage) | | |
| AMIA P.S | Aboko | Sector Conditional | 164,230 | 0 |
| | AMIA P.S | Grant (Wage) | | |
| APIRE P.S | Apiire | Sector Conditional | 131,530 | 0 |
| | APIRE P.S | Grant (Wage) | | |
| APORWEGI P.S | Adyeda | Sector Conditional | 92,040 | 0 |
| | APORWEGI P.S | Grant (Wage) | | |
| IKWERA NEGRI P.S | Ongoceng | Sector Conditional | 71,563 | 0 |
| | IKWERA NEGRI P.S | Grant (Wage) | | |
| IKWERA P.S | Aboko | Sector Conditional | 174,886 | 0 |
| | IKWERA P.S | Grant (Wage) | | |
| ST. MARGARET P.S | Aboko | Sector Conditional | 18,909 | 0 |
| | ST. MARGARET P.S | Grant (Wage) | | |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 93,996 | 62,664 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABOKO P.S. | Aboko | Sector Conditional | 14,867 | 9,911 |
| | | Grant (Non-Wage) | | |
| AKOT P.S. | Alira | Sector Conditional | 12,983 | 8,655 |
| | | Grant (Non-Wage) | | |
| AKWON P.S. | Ongoceng | Sector Conditional | 10,520 | 7,013 |
| | | Grant (Non-Wage) | | |
| AMIA P.S. | Aboko | Sector Conditional | 14,006 | 9,337 |
| | | Grant (Non-Wage) | | |
| APIRE P.S. | Apiire | Sector Conditional | 11,486 | 7,657 |
| | | Grant (Non-Wage) | | |
| APORWEGI P.7 | Adyeda | Sector Conditional | 8,443 | 5,628 |
| | | Grant (Non-Wage) | | |
| IKWERA NEGRI P.S. | Ongoceng | Sector Conditional | 6,865 | 4,576 |
| | | Grant (Non-Wage) | | |
| IKWERA P.S. | Ongoceng | Sector Conditional | 14,827 | 9,885 |
| | | Grant (Non-Wage) | | |
| Capital Purchases | | | | |

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|--|--|--|----------------|----------------|
| Output : Classroom construction and rehabilitation | | | 52,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Ongoceng AKWON P.S | Sector Development Grant | 52,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 25,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Apipe APIRE P.S | Sector Development Grant | 25,000 | 25,000 |
| Programme : Secondary Education | | | 905,652 | 230,995 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 559,160 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Aduku S.S | Adyeda Aduku S.S | Sector Conditional Grant (Wage) | 425,481 | 0 |
| Ikwera Girls S.S | Ongoceng Ikwera Girls S.S | Sector Conditional Grant (Wage) | 133,678 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 346,492 | 230,995 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IKWERA GIRLS S.S | Ikwera | Sector Conditional Grant (Non-Wage) | 69,298 | 46,199 |
| ADUKU S.S | Teduka Aduku S.S | Sector Conditional Grant (Non-Wage) | 277,194 | 184,796 |
| Programme : Skills Development | | | 42,187 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 42,187 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ADUKU S.S | Teduka ADUKU S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| IKWERA GIRLS S.S | Ikwera IKWERA GIRLS S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Programme : Education & Sports Management and Inspection | | | 220,724 | 27,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 220,724 | 27,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ikwera EDUCATION DEPARTMENT - H/Q | District Discretionary Development Equalization Grant | 5,276 | 5,276 |
| Item : 312201 Transport Equipment | | | | |

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| Transport Equipment - Administrative Vehicles-1899 | Ikweru EDUCATION DEPARTMENT H/Q | Sector Development Grant | 150,000 | 0 |
| Transport Equipment - Motorcycles-1920 | Ikweru EDUCATION DEPARTMENT H/Q | Sector Development Grant | 36,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Ikweru EDUCATION DEPARTMENT H/Q | Sector Development Grant | 6,000 | 6,000 |
| Item : 312211 Office Equipment | | | | |
| OFFICE EQUIPMENTS-ASSORTED EQUIPMENTS | Ikweru EDUCATION DEPARTMENT H/Q | District Discretionary Development Equalization Grant | 7,724 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Communications Equipment-705 | Ikweru EDUCATION DEPARTMENT - H/Q | Sector Development Grant | 15,724 | 15,724 |
| Sector : Health | | | 2,801,336 | 88,616 |
| Programme : Primary Healthcare | | | 2,759,246 | 67,308 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 2,661,337 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kwanja District local government | Ongoceng Kwanja District Health Centres | Sector Conditional Grant (Wage) | 2,661,337 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,826 | 1,412 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Aduku Subcounty | Ikweru Aduku Maternity Unit | Sector Conditional Grant (Non-Wage) | 2,826 | 1,412 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,083 | 22,563 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Aduku Town Council | Ongoceng ADUKU HC IV | Sector Conditional Grant (Non-Wage) | 20,729 | 15,547 |
| Aduku Subcounty | Apiro Apiro HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 7,015 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 65,000 | 43,333 |

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| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Walls-271 | Ongoceng Aduku HC IV | District Discretionary Development Equalization Grant | 65,000 | 43,333 |
| Programme : Health Management and Supervision | | | 42,090 | 21,308 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 42,090 | 21,308 |
| Item : 312101 Non-Residential Buildings | | | | |
| Renovating General Ward and Walk Ways | Ikweria Aduku HC IV | Sector Development Grant | 5,500 | 21,308 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Ongoceng Kwanja District Health Office | Sector Development Grant | 10,000 | 0 |
| Furniture and Fixtures - Shelves-653 | Ongoceng Kwanja District Health Office | Sector Development Grant | 2,400 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Colour Printers-729 | Ongoceng Kwanja District Health Office | Sector Development Grant | 2,000 | 0 |
| ICT - Computers-733 | Ongoceng Kwanja District Health Office | Sector Development Grant | 4,000 | 0 |
| ICT - Extension Cables-753 | Ongoceng Kwanja District Health Office | Sector Development Grant | 150 | 0 |
| ICT - External Hard Disk Drive-755 | Ongoceng Kwanja District Health Office | Sector Development Grant | 200 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Ongoceng Kwanja District Health Office | Sector Development Grant | 10,000 | 0 |
| ICT - Modems and Routers-804 | Ongoceng Kwanja District Health Office | Sector Development Grant | 250 | 0 |
| ICT - Photocopiers-818 | Ongoceng Kwanja District Health Office | Sector Development Grant | 2,500 | 0 |
| ICT - Printers-821 | Ongoceng Kwanja District Health Office | Sector Development Grant | 1,700 | 0 |
| ICT - Projectors-823 | Ongoceng Kwanja District Health Office | Sector Development Grant | 2,000 | 0 |
| ICT - Scanners-835 | Ongoceng Kwanja District Health Office | Sector Development Grant | 1,000 | 0 |

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|--|--|---|------------------|----------------|
| ICT - Uninterruptible Power Supply (UPS)-853 | Ongoceng Kwanja District Health Office | Sector Development Grant | 390 | 0 |
| Sector : Water and Environment | | | 78,882 | 6,040 |
| Programme : Rural Water Supply and Sanitation | | | 78,882 | 6,040 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 78,882 | 6,040 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Aboko Aboko | Transitional Development Grant | 11,900 | 4,820 |
| Monitoring and supervision | Ikwerre Headquarters | Sector Development Grant | 0 | 1,220 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Adyeda Adyeda - Borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Boreholes-208 | Ongoceng Akwon Market | Sector Development , Grant | 23,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Alira Alira - borehole reahabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Maintenance and Repair-240 | Ongoceng Amwak - Borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Building Construction - Boreholes-208 | Apire Apire A | Sector Development , Grant | 23,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Apire Ocwali - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 0 |
| Sector : Social Development | | | 1,352,000 | 317,570 |
| Programme : Community Mobilisation and Empowerment | | | 1,352,000 | 317,570 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,352,000 | 317,570 |
| Item : 311101 Land | | | | |
| Real estate services - Allowances and Facilitation-1514 | Ongoceng District Wide | Other Transfers from Central Government | 1,352,000 | 317,570 |
| LCIII : Aduku TC | | | 0 | 87 |
| Sector : Works and Transport | | | 0 | 87 |
| Programme : District, Urban and Community Access Roads | | | 0 | 87 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 0 | 62 |

Vote:626 Kwanja District**Quarter3**

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| Item : 263370 Sector Development Grant | | | | |
| Manual Routine maintenance of T/C road | Teduka ward | Other Transfers from Central Government | 0 | 2 |
| Operation Expenses | Ikwera ward | Other Transfers from Central Government | 0 | 1 |
| Manual Routine maintenance | Teduka ward Aduku T/C Roads | Other Transfers from Central Government | 0 | 0 |
| Ikwera PS - Wipolo | Ikwera ward Aduku TC | Other Transfers from Central Government | 0 | 0 |
| Road Maintenance-Mechanize | Teduka ward Bishop Kami Road | Other Transfers from Central Government | 0 | 0 |
| Road maintenance | Teduka ward BISHOP KAMI ROAD-ADUKU T/C | Other Transfers from Central Government | 0 | 0 |
| Mechanize road maintenance of road | Ikwera ward Fr Romano Road | Other Transfers from Central Government | 0 | 4 |
| Routine Manual maintenance of 5km road | Ikwera ward Ikwera ward | Other Transfers from Central Government | 0 | 1 |
| Road Maintenance | Ikwera ward Mechanical impress-Aduku T/c | Other Transfers from Central Government | 0 | 0 |
| Mechanize maintenance of 2.5km road | Teduka ward Off -Lira road - Ogobi | Other Transfers from Central Government | 0 | 28 |
| Road maintenance works | Ikwera ward Operation Expenses -Aduku T/c | Other Transfers from Central Government | 0 | 0 |
| Mechanize maintenance of 0.9km road | Teduka ward Opio Bunga Road | Other Transfers from Central Government | 0 | 14 |
| Mechanize maintenance of road | Ikwera ward T/C Road | Other Transfers from Central Government | 0 | 12 |
| Output : District and Community Access Roads Maintenance | | | 0 | 20 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Operations | Ikwera ward District Road Committee (DRC) | Other Transfers from Central Government | 0 | 1 |
| Operations and mechanical impress | Ikwera ward Maintenance ,Administration | Other Transfers from Central Government | 0 | 19 |
| Operations | Ikwera ward Mechanical impress | Other Transfers from Central Government | 0 | 1 |

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| Allowences | Ikwera ward Roads and Engineering | Other Transfers from Central Government | 0 | 0 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Safety and protective gears | Ikwera ward | District Discretionary Development Equalization Grant | 0 | 0 |
| Motor cycle | Ikwera ward works department | District Discretionary Development Equalization Grant | 0 | 0 |
| Output : Office and IT Equipment (including Software) | | | 0 | 4 |
| Item : 312213 ICT Equipment | | | | |
| Printer | Ikwera ward Roads and engineering | District Discretionary Development Equalization Grant | 0 | 0 |
| Router and Modem | Ikwera ward Roads and Engineering | District Discretionary Development Equalization Grant | 0 | 0 |
| ICT Equipments | Ikwera ward Works | District Discretionary Development Equalization Grant | 0 | 4 |
| Output : Rural roads construction and rehabilitation | | | 0 | 0 |
| Item : 312103 Roads and Bridges | | | | |
| Low Cost seal | Ikwera ward Aduku Apire road | Sector Development Grant | 0 | 0 |
| Programme : District Engineering Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 0 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Temporary office for Engineering Department | Ikwera ward Works department/District HQ | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Water and Environment | | | 0 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |

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| Construction of water borne toilet at the district Headquarters | Ikwera ward District headquarters | Sector Development Grant | 0 | 0 |
| Supervision for the construction of Water borne toilet | Ikwera ward District Headquarters | Sector Development Grant | 0 | 0 |
| Output : Borehole drilling and rehabilitation | | | 0 | 0 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Allowance | Ikwera ward District H/Q | Sector Development Grant | 0 | 0 |
| Purchase of Water Dispenser | Ikwera ward District H/Q | Sector Development Grant | 0 | 0 |
| Stores | Ikwera ward District H/Q | Sector Development Grant | 0 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Commissioning | Ikwera ward District H/Q | Sector Development Grant | 0 | 0 |
| sensitization and training Allowances | Ikwera ward Various sites | Sector Development Grant | 0 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Procurement of a testing kit | Ikwera ward District H/Q | Sector Development Grant | 0 | 0 |
| Purchase of Printer | Ikwera ward District H/Q | Sector Development Grant | 0 | 0 |
| LCIII : Missing Subcounty | | | 2,165,157 | 241,452 |
| Sector : Works and Transport | | | 248,849 | 64,654 |
| Programme : District, Urban and Community Access Roads | | | 248,849 | 64,654 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 172,371 | 38,081 |
| Item : 263370 Sector Development Grant | | | | |
| Roads & Engineering | Missing Parish Off - Lira Main Ogobi Roads | Other Transfers from Central Government | 28,000 | 38,081 |
| Roads & Engineering | Missing Parish Off Lira main- Ogole - Ogobi Roads | Other Transfers from Central Government | 68,000 | 38,081 |
| Roads & Engineering | Missing Parish Off- Apac main (West - Opio Bunga Road) | Other Transfers from Central Government | 15,000 | 38,081 |
| Roads & Engineering | Missing Parish Operations Expenses | Other Transfers from Central Government | 24,171 | 38,081 |
| Roads & engineering | Missing Parish Routine Manuel Maintenance Roads | Other Transfers from Central Government | 25,200 | 38,081 |

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| Roads & Engineering | Missing Parish Town Council HQ - Wipolo Road | Other Transfers from Central Government | 12,000 | 38,081 |
| Output : District and Community Access Roads Maintenance | | | 76,478 | 26,573 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kwanja DLG | Missing Parish Roads & Engineering | Other Transfers from Central Government | 76,478 | 26,573 |
| Programme : District Engineering Services | | | 0 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 0 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Monitoring, supervision and inspection | Missing Parish District HQ | District Discretionary Development Equalization Grant | 0 | 0 |
| Sector : Education | | | 1,143 | 8,867 |
| Programme : Education & Sports Management and Inspection | | | 1,143 | 8,867 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,143 | 8,867 |
| Item : 312211 Office Equipment | | | | |
| Small Office Equipment | Missing Parish District Hqs | Sector Development Grant | 1,143 | 8,867 |
| Sector : Health | | | 600,000 | 0 |
| Programme : Primary Healthcare | | | 600,000 | 0 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 600,000 | 0 |
| Item : 263106 Other Current grants | | | | |
| Kwanja DLG | Missing Parish Health Department | External Financing | 250,000 | 0 |
| Item : 263206 Other Capital grants | | | | |
| Kwanja DLG | Missing Parish Health Department | External Financing | 350,000 | 0 |
| Sector : Water and Environment | | | 33,000 | 16,604 |
| Programme : Natural Resources Management | | | 33,000 | 16,604 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 33,000 | 16,604 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |

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Quarter3

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| Environmental Impact Assessment - Field Expenses-498 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 8,000 | 5,161 |
| Item : 311101 Land | | | | |
| Real estate services - Land Survey-1517 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 6,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,600 | 3,000 |
| Furniture and Fixtures - Executive Chairs-638 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,400 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 3,000 | 3,000 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 12,000 | 5,443 |
| Sector : Public Sector Management | | | 1,282,166 | 151,327 |
| Programme : District and Urban Administration | | | 1,241,923 | 133,455 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,241,923 | 133,455 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Taxes-491 | Missing Parish District HQs | Transitional Development Grant | 50,000 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish District HQs | Transitional Development Grant | 10,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Transfers to Aduku Town Council | Missing Parish Aduku Town Council | Transitional Development Grant | 100,000 | 0 |

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| Building Construction - Foundation-224 | Missing Parish District HQs | Transitional Development Grant | 600,000 | 0 |
| Building Construction - Maintenance and Repair-240 | Missing Parish District HQs | Transitional Development Grant | 120,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Field Vehicles-1910 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 170,000 | 0 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Maintenance and Repair-1077 | Missing Parish District HQs | Transitional Development Grant | 44,000 | 44,380 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 12,923 | 45,100 |
| Furniture and Fixtures - Cabinets-632 | Missing Parish District HQs | Transitional Development Grant | 8,923 | 0 |
| Furniture and Fixtures - Furniture Expenses-640 | Missing Parish District HQs | Transitional Development Grant | 27,077 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-708 | Missing Parish District HQs | Transitional Development Grant | 40,000 | 40,000 |
| Item : 312302 Intangible Fixed Assets | | | | |
| Capacity Building | Missing Parish District HQs | District Discretionary Development Equalization Grant | 59,000 | 3,975 |
| Programme : Local Government Planning Services | | | 40,242 | 17,872 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 40,242 | 17,872 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 14,000 | 10,140 |
| Monitoring, Supervision and Appraisal - Consultancy-1257 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 3,042 | 0 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 3,000 | 2,262 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 2,400 | 2,000 |

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| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 10,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Cabinets-632 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,000 | 800 |
| Furniture and Fixtures - Executive Chairs-638 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 800 | 720 |
| Furniture and Fixtures - Furniture Expenses-640 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,000 | 0 |
| Furniture and Fixtures - Office desk-646 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 800 | 650 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 3,000 | 0 |
| ICT - Printers-821 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,200 | 1,300 |