

**VOTE: 873** Kwania District

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 873 Kwania District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Wamburu David Wasikye**  
**(Accounting Officer)**

**Signed on Date: 07-10-2025**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	516,876	374,219	72%
Discretionary Government Transfers	5,436,071	5,436,071	5,436,071	100%
Conditional Government Transfers	22,016,252	22,606,490	22,606,490	103%
Other Government Transfers	320,428	361,047	268,418	84%
External Financing	165,802	165,802	134,725	81%
Total Revenues shares	28,455,429	29,086,286	28,819,922	101%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,034,373	2,342,815	2,341,090	115%
Tourism Development	12,795	12,795	11,095	87%
Natural Resources, Environment, Climate Change, Land And Water Management	1,433,844	1,436,048	1,408,747	98%
Private Sector Development	85,316	85,316	84,511	99%
Integrated Transport Infrastructure And Services	1,896,637	1,896,637	1,802,763	95%
Sustainable Urbanisation And Housing	22,000	22,000	20,495	93%
Human Capital Development	16,548,789	16,853,381	16,765,467	101%
Public Sector Transformation	4,002,189	4,002,189	3,662,540	92%
Community Mobilization And Mindset Change	169,327	184,946	144,361	85%
Governance And Security	1,676,240	1,676,240	1,591,995	95%
Development Plan Implementation	573,918	573,918	536,767	94%
Grand Total	28,455,429	29,086,286	28,369,833	100%
Wage	17,004,875	17,309,467	17,138,099	101%
Non-Wage Recurrent	8,328,511	8,369,130	7,886,627	95%
Domestic Devt	2,956,241	3,241,887	3,210,382	109%
External Financing	165,802	165,802	134,725	81%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Kwania DLG Budgeted for a total of UGX. 28,455,429,000 during the FY. 2024/25 and revised at UGX. 29,086,286,000, Cumulative actual receipts by the end of the fourth quarter stood at UGX. 28,819,922,000, representing 101% of the Total approved Budget, and all was released to the various programmes as detailed in the table above, to implement approved activities. The bulk of the receipts were Conditional Government Transfers, amounting to UGX. 22,606,490,000 (103%), Discretionary Gov't transfers UGX 5,436,071,000 (100%), External Financing \_81%, Other Gov't Transfers 84%, and Local Revenue at 72%. Of the total receipts up to UGX. 28,369,833,000 had been spent (100% of the total budget) by the end of the quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent and Non-wage recurrent. The unspent balance was mainly due to staffing gaps in some departments and UGIF retention which was not paid, because of the defect liability period. In a nutshell, the District realized 101% of the total Budget and spent up to 100% of the total approved Budget.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>516,876</b>	<b>516,876</b>	<b>374,219</b>	<b>72%</b>
Advertisements/Bill Boards	25,000	25,000	7,000	28%
Animal and Crop Husbandry related Levies	30,000	30,000	22,500	75%
Business licenses	105,000	105,000	90,223	86%
Document certification fees	35,000	35,000	7,911	23%
Land Fees	22,000	22,000	28,500	130%
Liquor licenses	4,876	4,876	2,585	53%
Local Hotel Tax	14,000	14,000	9,000	64%
Local Services Tax-Payable By Individuals	106,000	106,000	80,000	75%
Market /Gate Charges	90,000	90,000	70,000	78%
Other fees e.g. street parking fees	25,000	25,000	12,000	48%
Other Licence fees	45,000	45,000	34,500	77%
Sale of bid documents-From Private Entities	15,000	15,000	10,000	67%
<b>Discretionary Government Transfers</b>	<b>5,436,071</b>	<b>5,436,071</b>	<b>5,436,071</b>	<b>100%</b>
District Discretionary Equalisation Development Grant	597,718	597,718	597,718	100%
District Unconditional Grant Non-Wage	781,002	781,002	781,002	100%
District Unconditional Grant Wage	3,943,868	3,943,868	3,943,868	100%
Urban Discretionary Equalisation Development Grant	24,511	24,511	24,511	100%
Urban Unconditional Non-Wage	88,971	88,971	88,971	100%
<b>Conditional Government Transfers</b>	<b>22,016,252</b>	<b>22,606,490</b>	<b>22,606,490</b>	<b>103%</b>
Programme Conditional Grant - Non Wage Recurrent	6,621,233	6,621,233	6,621,233	100%
Programme Conditional Grant - Development	2,019,197	2,304,843	2,304,843	114%
Programme Conditional Grant - Wage Recurrent	13,061,007	13,365,599	13,365,599	102%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>320,428</b>	<b>361,047</b>	<b>268,418</b>	<b>84%</b>
GROW Project	0	11,420	15,619	
National Oil Palm Project	0	0	0	
National Oil Seeds Project	50,000	75,000	25,000	50%
Uganda Road Fund (URF)	251,169	251,169	219,055	87%
Uganda Women Entrepreneurship Program(UWEP)	12,000	16,199	8,743	73%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	7,259	7,259	0	0%
External Financing	165,802	165,802	134,725	81%
Global Alliance for Vaccines and Immunization (GAVI)	165,802	165,802	134,725	81%
Total Revenues Shares	28,455,429	29,086,286	28,819,922	101%

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**Cumulative Performance for Locally Raised Revenues**

In the fourth quarter the District realized UGX. 72,585 from the Locally Generated Revenues out of the planned 129,219,000. The Low revenues was mainly due to low remittance from the Lower Local Government

**Cumulative Performance for Central Government Transfers**

In the Quarter the District realized UGX. 6,366,142,027 of which UGX. 5,162,681,588 is from conditional transfers and UGX. 1,203,460,439 is from discretionary transfers, out of the planned UGX. 6,963,080,663 in the quarter, the low remittance was due non remittance under development grant in the quarter.

**Cumulative Performance for Other Government Transfers**

By the end of the fourth Quarter the District had cumulatively received UGX. 268,418,000 representing 84% only out of the Planed UGX. 361,047,000 from other government transfers in the quarter, the deviation is due to high-remittance from URA.

**Cumulative Performance for External Financing**

By the end of fourth Quarter, cumulatively District realized UGX. 134,725,000 representing (81%) of the approved External financings budget of UGX. 165,802,000 to support immunization activities in the district.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,080,661	0	4,685,773	92%	1,703,422
Sub-Total	5,080,661	0	4,685,773	92%	1,703,422
Department: Finance					
10 Financial Management and Accountability (LG)	229,470	0	219,919	96%	60,744
Sub-Total	229,470	0	219,919	96%	60,744
Department: Statutory bodies					
10 Legislation and Oversight	663,538	0	632,832	95%	157,455
Sub-Total	663,538	0	632,832	95%	157,455
Department: Production and Marketing					
10 Agricultural Extension	899,664	0	1,147,979	128%	501,598
20 Agricultural Production	1,134,709	0	1,168,111	103%	765,574
30 Agricultural Value Chain Services	0	0	25,000		430
Sub-Total	2,034,373	0	2,341,090	115%	1,267,601
Department: Health					
10 Primary HealthCare	4,937,608	0	4,906,530	99%	1,276,394
30 Health Management and Supervision	418,232	0	401,611	96%	158,197
Sub-Total	5,355,840	0	5,308,141	99%	1,434,591
Department: Education					
10 Pre-Primary and Primary Education	7,387,298	0	7,360,308	100%	2,392,881
20 Secondary Education	3,282,082	0	3,584,451	109%	1,018,600
40 Education&Sports Management and Inspection	416,640	0	416,639	100%	131,277
50 Special Needs Education	13,216	0	13,216	100%	10,076
Sub-Total	11,099,236	0	11,374,614	102%	3,552,834
Department: Roads and Engineering					
10 Community Access Roads	1,896,637	0	1,802,763	95%	1,096,498
Sub-Total	1,896,637	0	1,802,763	95%	1,096,498
Department: Water					
10 Rural Water Supply and Sanitation	957,242	0	936,000	98%	805,768
Sub-Total	957,242	0	936,000	98%	805,768

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	492,852	0	489,242	99%	138,900
Sub-Total	492,852	0	489,242	99%	138,900
Department: Community Based Services					
10 Community Mobilisation	169,327	0	144,361	85%	34,239
20 Empowerment and Mindset Change	55,394	0	44,642	81%	16,136
Sub-Total	224,721	0	189,003	84%	50,375
Department: Planning					
10 Planning and Statistics	290,903	0	265,668	91%	57,128
Sub-Total	290,903	0	265,668	91%	57,128
Department: Internal Audit					
10 Compliance	31,846	0	29,181	92%	6,984
Sub-Total	31,846	0	29,181	92%	6,984
Department: Trade, Industry and Local Development					
10 Commercial Services	98,112	0	95,606	97%	28,606
Sub-Total	98,112	0	95,606	97%	28,606
Grand Total	28,455,429	0	28,369,833	100%	10,360,908



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,544,089	4,544,089	4,473,499	98%	1,081,197
District Unconditional Grant Non-Wage	98,597	98,597	98,597	100%	24,649
District Unconditional Grant Wage	1,673,998	1,673,998	1,673,618	100%	418,119
Locally Raised Revenues	56,800	56,800	34,895	61%	0
Multi-Sectoral Transfers to LLGs_NonWage	513,052	513,052	464,747	91%	118,463
Programme Conditional Grant - Non Wage Recurrent	2,201,642	2,201,642	2,201,642	100%	519,965
Development Revenues	536,573	536,573	536,573	100%	0
District Discretionary Equalisation Development Grant	41,070	41,070	41,070	100%	0
Multi-Sectoral Transfers to LLGs_Gou	195,503	195,503	195,503	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	5,080,661	5,080,661	5,010,071	99%	1,081,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,673,998	1,673,998	1,564,698	93%	406,603
Non Wage	2,870,091	2,870,091	2,584,503	90%	999,960
Development Expenditure					
Domestic Development	536,573	536,573	536,572	100%	296,858
External Financing	0	0	0	0%	0
Total Expenditure	5,080,661	5,080,661	4,685,773	92%	1,703,422
C: Unspent Balances					
Recurrent Balances	1,081,197	2542585.9475	324,298		
Wage		418,119	108,919	-40,698,334%	
Non Wage		663,078	215,378	-368,826,702,220,983,200%	
Development Balances			0		
Domestic Development			0	-43,100,143%	
External Financing			0	0%	
Total Unspent			324,298	-467,496,116%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth quarter, Administration Department had cumulatively received a total of Ugx. 5,010,571,000 representing (99%) of its Annual Budget and spent up to Ugx. 4,685,773,000 representing (92%) of this cumulative receipt. However, the department's quarterly outturn stood at Ugx 1,081,697,000 and spent up to Ugx 1,703,422,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

The Unspent Balance of Ugx 324,798,000 under Wage and None Wage were mainly as a result of the staffing gap in the department to consume the wage allocated, Nonwage meant for payment of Pension that was not fully consumed.

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent on facilitating quarterly Procurement committee meetings, Maintenance of Administration vehicles, Supervision and Monitoring of LLGs, Procurement of fuel and small office Equipment, Processing and payment of salaries & Pensions, Management of payroll, Procurement of files for the central Registry, Payment of casual Labourers and construction of main Administration Block in Wipolo.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,470	229,470	227,557	99%	48,404
District Unconditional Grant Non-Wage	49,000	49,000	49,000	100%	12,250
District Unconditional Grant Wage	134,430	134,430	134,430	100%	33,607
Locally Raised Revenues	46,040	46,040	44,127	96%	2,547
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	229,470	229,470	227,557	99%	48,404
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,430	134,430	126,791	94%	45,118
Non Wage	95,040	95,040	93,127	98%	15,626
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,470	229,470	219,919	96%	60,744
C: Unspent Balances					
Recurrent Balances	48,404	119236.794	7,638		
Wage		33,607	7,638	-4,511,819%	
Non Wage		14,797	0	-4,036,324%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			7,638	-21,943,463%	

Summary of Department Revenues and Expenditure by Source

By the end of forth quarter FY 2024/2025 , Finance department cumulatively received UGX 227,557,000/= representing 99% of the total Approved budget of UGX 229,470,000/=. This is a composition of District Unconditional Grant Non-Wage UGX 49,000,000/= , District Unconditional Grant Wage UGX 134,430,000/= and Locally Raised Revenues UGX 44,127 ,000/=

The total cumulative expenditure for the department was UGX 219,919,000/= representing 96% of the Total budget of UGX 229,470,000/=. This is a composition of District Unconditional Grant Wage 126,791,000/= and District Unconditional Grant Non-Wage 93,127,000/=

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

The department recorded an unspent balance of UGX 7,638 ,000/= which comprises of unspent wage of 7,638,000/= that has resulted due to staffing gap in the department.

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

The department conducted quarterly Revenue performance Meetings, IFMS system maintenance and updates, paid Staff Salaries, procured stationeries and small office equipment, conducted Board of Survey and produced and submitted the report to the relevant stakeholders and prepared and submitted the district quarterly financial report to the ministry.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	608,286	608,286	578,605	95%	147,476
District Unconditional Grant Non-Wage	379,053	379,054	379,054	100%	94,763
District Unconditional Grant Wage	146,232	146,232	146,232	100%	36,558
Locally Raised Revenues	83,000	83,000	53,319	64%	16,155
Development Revenues	55,252	55,252	55,252	100%	0
District Discretionary Equalisation Development Grant	55,252	55,252	55,252	100%	0
Total Revenues Shares	663,538	663,538	633,856	96%	147,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,232	146,232	146,231	100%	37,039
Non Wage	462,054	462,054	431,357	93%	118,748
Development Expenditure					
Domestic Development	55,252	55,252	55,244	100%	1,668
External Financing	0	0	0	0%	0
Total Expenditure	663,538	663,538	632,832	95%	157,455
C: Unspent Balances					
Recurrent Balances	147,476	307858.90525	1,017		
Wage		36,558	1	-3,703,910%	
Non Wage		110,918	1,016	-23,315,262%	
Development Balances			7		
Domestic Development			7	-1,548,091%	
External Financing			0	0%	
Total Unspent			1,024	-63,135,729%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had cumulatively realized Only Ugx. 633,856,000 (96%) of its Annual Budget all of which and spent up to Ugx. 632,832,000 (95%) of it's annual Budget. However, the department's quarterly outturn stood at Ugx 147,476,000 and spent up to Ugx 157,455,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

The available balance of Ugx 1,016,000 was mainly recurrent for payment of ex-gratia that was over budgeted.

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**SECTION B : Summary by Department**

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

The Funds realized in the quarter Were spent on; Council Administration and its related activities, Procurement and logistics and Council welfare among others , Facilitating Boards and Commission sittings and payment of staff salaries.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,423,351	1,448,351	1,446,836	102%	392,449
District Unconditional Grant Wage	359,000	359,000	359,000	100%	109,750
Locally Raised Revenues	33,555	33,555	32,041	95%	0
Other Transfers from Central Government	0	25,000	25,000	0%	25,000
Programme Conditional Grant - Non Wage Recurrent	252,596	252,596	252,596	100%	63,149
Programme Conditional Grant - Wage Recurrent	778,200	778,200	778,200	100%	194,550
Development Revenues	611,022	894,465	894,465	146%	0
Programme Conditional Grant - Development	611,022	894,465	894,465	146%	0
Total Revenues Shares	2,034,373	2,342,815	2,341,301	115%	392,449
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,137,200	1,137,200	1,137,200	100%	472,393
Non Wage	286,151	311,151	309,426	108%	146,066
Development Expenditure					
Domestic Development	611,022	894,465	894,464	146%	649,143
External Financing	0	0	0	0%	0
Total Expenditure	2,034,373	2,342,815	2,341,090	115%	1,267,601
C: Unspent Balances					
Recurrent Balances	392,449	974296.21925	210		
Wage		304,300	0	-45,239,270%	
Non Wage		88,149	210	-21,672,203%	
Development Balances			1		
Domestic Development			1	-79,315,710%	
External Financing			0	0%	
Total Unspent			211	-233,716,571%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of the fourth quarter of FY 2024/2025, the department cumulatively received UGX 2,341,301,000/=, representing 115% of the total approved budget of UGX 2,342,815,000/=. This consists of District Unconditional Grant Non-Wage UGX 252,596,000/=: District Unconditional Grant Wage UGX 359,000,000/=: programme conditional grant wage UGX 778,200,000/=: and Locally Raised Revenues UGX 32,041,000/= The total cumulative expenditure for the department was UGX 2,341,090,000/=: representing 115% of the Total budget of UGX 2,342,815,000/=

Reasons for unspent balances on the bank account

The department recorded an unspent balance of UGX 210,000/=: which was from unconditional grant non wage meant for procurment of small office equipment, which was not procured due to late requisition, and the eventual closure of IFMIS system.

Highlights of physical performance by end of the quarter

Funds realized during the quarter were spent on facilitating extension workers to train farmers and farmer groups on modern Agricultural practices, establishing farmer demonstration sites, monitoring and technical supervision, farmer data collection, organizing and conducting quarterly departmental meeting, facilitating extension staff welfare, maintaining and repairing motor vehicles, attending national stakeholder meeting and training, procuring and maintaining small-scale irrigation equipment.



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,030,506	5,030,506	5,030,006	100%	1,237,876
District Unconditional Grant Wage	356,400	356,400	356,400	100%	69,100
Locally Raised Revenues	1,000	1,000	500	50%	500
Programme Conditional Grant - Non Wage Recurrent	647,479	647,479	647,479	100%	161,870
Programme Conditional Grant - Wage Recurrent	4,025,626	4,025,626	4,025,626	100%	1,006,407
Development Revenues	325,334	325,334	294,257	90%	3,136
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
External Financing	165,802	165,802	134,725	81%	3,136
Programme Conditional Grant - Development	134,532	134,532	134,532	100%	0
Total Revenues Shares	5,355,840	5,355,840	5,324,262	99%	1,241,012
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,382,026	4,382,026	4,365,656	100%	1,140,095
Non Wage	648,479	648,479	647,978	100%	170,878
Development Expenditure					
Domestic Development	159,532	159,532	159,782	100%	120,437
External Financing	165,802	165,802	134724.917	81%	3,181
Total Expenditure	5,355,840	5,355,840	5,308,141	99%	1,434,591
C: Unspent Balances					
Recurrent Balances	1,237,876	2568598.90675	16,371		
Wage		1,075,507	16,370	-116,009,460%	
Non Wage		162,370	1	-33,137,408%	
Development Balances			-250		
Domestic Development			-250	-279,722,499,057,385,500%	
External Financing			0	-4,460,061%	
Total Unspent			16,121	-529,573,071%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

During the Quarter, the department received Cumulative Revenue of 5,324,262(99%). Of these Recurrent revenue was 5,030,006(100%) which comprised of DUCG wage of UGX 356,400,000(100%), Non-Wage Recurrent of UGX 647,479,000(100%), Locally Raised Revenue of 500,000 (50%) and Programme Development wage of 4,025,626 (100%)  
Development grant was UGX 294,257,000(90%), of which DDEG 25,000,000(100%), External Financing was UGX 134,725,000(81%) and Programme Conditional Grant Development of UGX 134,532,000(100%)

Reasons for unspent balances on the bank account

The unspent funds of UGX 17,677 ,000 in the department was mainly Wage and the UGX -250,000 under Domestic development was due to an invoice of UGX 250,000 which was charged to that particular line unfortunately there was no available funds so the invoice was deleted.

Highlights of physical performance by end of the quarter

ANC 1=4,235  
ANC 1 First Trimester=1,786  
ANC 4th Visit=1,987  
IPT 1=1,873  
IPT 3=2,346  
Deliveries=1,924

- Construction of staff house at Aninolal HC II
- Construction of Toilet at Abei HC II and Abwong HC II
- Maintenance of Medical Equipments

VOTE: 873 Kwanja District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,904,005	11,208,597	11,208,597	103%	2,998,318
District Unconditional Grant Wage	288,800	288,800	288,800	100%	72,200
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	2,357,025	2,357,025	2,357,025	100%	785,675
Programme Conditional Grant - Wage Recurrent	8,257,181	8,561,772	8,561,772	104%	2,140,443
Development Revenues	195,231	195,231	195,231	100%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Programme Conditional Grant - Development	195,231	195,231	195,231	100%	0
Total Revenues Shares	11,099,236	11,403,828	11,403,828	103%	2,998,318
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,545,981	8,850,572	8,848,350	104%	2,212,216
Non Wage	2,358,025	2,358,025	2,331,034	99%	1,153,473
Development Expenditure					
Domestic Development	195,231	195,231	195,230	100%	187,145
External Financing	0	0	0	0%	0
Total Expenditure	11,099,236	11,403,828	11,374,614	102%	3,552,834
C: Unspent Balances					
Recurrent Balances	2,998,318	6093415.037	29,214		
Wage		2,212,643	2,223	-213,606,772%	
Non Wage		785,675	26,991	-173,684,745%	
Development Balances			0		
Domestic Development			0	-23,595,286%	
External Financing			0	0%	
Total Unspent			29,214	-1,134,463,072	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District

Quarter 4

SECTION B : Summary by Department

In the FY 2024/2025 Education Department had approved Budget of 11,099,236,000 and a Revised Budget of 11,403,828,000/= representing (103%) signifying an increase in the Budget of 304,592,000/= (03%). Education Department cumulatively received a Total of 11,403,828,000 Ugx. making a quarterly out turn of 2,998,318,000 representing (103%) of it's Annual Budget and spent up to Ugx. 11,376,169,000 representing (102%) of this cumulative receipt. However, the department's quarterly outturn stood at Ugx 3,554,389,000 and spent up to Ugx 3,554,389,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

A total of Ugx 27,659,000/= of the unspent balance on the account are Capital Development Project balance that was not paid because of System errors in IFMS towards the end of year.

Highlights of physical performance by end of the quarter

Teachers salaries are processed and paid, Monitoring and inspection of all the primary and secondary schools conducted, Maintenance and servicing of departmental vehicle done, Appraisals and feasibility conducted of all the capital works within the department and construction and Renovations 08 5Stance Drainable Pit Latrines in Eight Schools, School maintenance and Renovation in Seven Schools. One project of 5stsnce Drainable Pit Latrine was completed but not paid.

VOTE: 873 Kwanja District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,456,636	1,456,636	1,374,522	94%	398,991
District Unconditional Grant Wage	154,467	154,467	154,467	100%	38,617
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Other Transfers from Central Government	301,169	301,169	219,055	73%	109,374
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	440,001	440,001	440,001	100%	0
District Discretionary Equalisation Development Grant	184,000	184,000	184,000	100%	0
Programme Conditional Grant - Development	256,001	256,001	256,001	100%	0
Total Revenues Shares	1,896,637	1,896,637	1,814,524	96%	398,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,467	154,467	154,467	100%	38,617
Non Wage	1,302,169	1,302,169	1,217,115	93%	646,779
Development Expenditure					
Domestic Development	440,001	440,001	431,181	98%	411,103
External Financing	0	0	0	0%	0
Total Expenditure	1,896,637	1,896,637	1,802,763	95%	1,096,498
C: Unspent Balances					
Recurrent Balances	398,991	1049554.142	2,940		
Wage		38,617	0	-3,861,669%	
Non Wage		360,374	2,940	-96,871,703%	
Development Balances			8,820		
Domestic Development			8,820	-52,110,333%	
External Financing			0	0%	
Total Unspent			11,760	-179,877,341%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District

Quarter 4

SECTION B : Summary by Department

In the FY 2024/2025 a total of 1,896,636,885 was planned for road maintenance activities and UGX 398,990,867 was released in Q4 and cumulatively Q1-Q4 UGX 1,802,763,332 constituting 95.05% of the total planned expenditures. Out of the cumulative releases a total of UGX 1,096,498,251 was spent on staff salaries and allowances, Payment of contracted works especially low cost seal at Ayabi TC, supplies of road construction materials (culverts), supplies of fuel for road maintenance works in the district, Monitoring / supervision of road maintenance activities and mechanical repairs among others

Reasons for unspent balances on the bank account

No Unspent balances, although the failed targets was due to non release of the planned expenditure especially Uganda Road Fund (URF) a total of 15,493,758 was not released. Also fund for supervision of NOSP project was not fully released. Under wage Roads and Engineering also had a deficit. However, the unspent balance of UGX. 11,760,000 of which development was UGX. 8,820,000 and recurrent was UGX. 2,940,000 is due to inconsistency in picking information from the IFMIS system

Highlights of physical performance by end of the quarter

A total of 250.4km of road maintained & opened under different grants, i.e. Nambieso Agro to Akalo Border 24.5km, Abany - Abali - Abongomola inclusive of bottle neck 8.7km, Anwangi to corner diary via Ayat & Apwori 18km, Apwori to Aballi Landing site 7.6km, Apwori to Teilwa 6km, Baribuu to Ongica 8.7km, Teogali - Awiritoyo - Akoremor 10km, Abura to Omwono via Etekiber 12km, Omwono to Owiny Via Aculawic 15km, Ayabi to Ogwil 8.5km, Akot - Ogili (Alero) - Banya 12km and Abongibati to Olok market 10km, and under Manual routine maintenance Aduku - Apire 8.7km (Spotted using machine), Alido to Cukobang 13km, Akot to Abwong 12km, Teogali to Onywalonote 5km (spotted using machine), Design and construction Low cost seal at Ayabi Town council 0.4km. Cumulatively total of 312.1km have been achieved from Q1 to Q4, other activities included, committee meeting and monitoring, DRC meeting and monitoring conducted. Repair, servicing and maintenance of transport and road units, payment of staff salaries for the quarter done.

VOTE: 873 Kwanja District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	126,494	126,494	126,494	100%	31,373
District Unconditional Grant Wage	52,533	52,533	52,533	100%	13,133
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	72,960	72,960	72,960	100%	18,240
Development Revenues	830,748	832,952	832,952	100%	0
Programme Conditional Grant - Development	815,934	818,138	818,138	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	957,242	959,446	959,446	100%	31,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	52,533	100%	13,133
Non Wage	73,960	73,960	73,430	99%	26,246
Development Expenditure					
Domestic Development	830,748	832,952	810,037	98%	766,389
External Financing	0	0	0	0%	0
Total Expenditure	957,242	959,446	936,000	98%	805,768
C: Unspent Balances					
Recurrent Balances	31,373	71002.722	530		
Wage		13,133	0	-1,313,334%	
Non Wage		18,240	530	-4,455,364%	
Development Balances			22,915		
Domestic Development			22,915	-90,506,341%	
External Financing			0	0%	
Total Unspent			23,446	-93,568,654%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District

Quarter 4

SECTION B : Summary by Department

Total approved budget for the department is 957,242,000 shillings; of which wage is 52,533,000 shillings, non-wage recurrent is 72,960,000 shillings, development is 818,138,000 shillings, transitional development grant is 14,815,000 shillings and locally raised revenue is 1,000,000 shillings. The total approved budget was revised from 957,242,000 shillings to 959,446,000 shillings as a result of supplementary budget on development grant. Of the total approved budget, 959,446,000 shillings representing 100% of the total approved budget was released and 98% of the approved budget was spent as per the approved work plan. The local government was guided not to spend the retention money for any UgIFT project. The retention money is expected to be devoted back to pay the retention once the defect liability period ceased.

Reasons for unspent balances on the bank account

The unspent balance is retention money for UgIFT project (construction of solar piped water project for Abongomola piped water scheme). The contract was completed late and still under defect liability period. The local government was guided not to spend the retention money for any UgIFT project. The retention money is expected to be devoted back to pay the retention once the defect liability period ceased

Highlights of physical performance by end of the quarter

8deep wells and 1 production well drilled, 1drainable VIP Latrine (5stance) constructed, 10 boreholes rehabilitated, constructed piped water scheme for Abongomola Seed SS with 1 tap stand, extended 1.5km pipeline HDPE PN 10 to Awaldek Village and fenced Alido tank tower with chain link fence. 154 water tested. Procured hand pump spares using savings and part of retention money. 9 WES planning and advocacy meetings, 4 extension staff meeting, 4District water and sanitation coordination meeting, 9WSC established and trained, 13 WSC replaced and trained, provided post construction supports to 10WSC, conducted 9 sanitation base line survey conducted, 2 water source quarterly data collected.1 radio talk show conducted, sanitation week and world water day 2025 commemorated. Supported household sanitation and hygiene improvement in 4 villages and 3 villages were declared ODF status. Staff salaries were paid, small office equipment procured, office utilities bills paid, and fuel/lubricants.



VOTE: 873 Kwania District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	467,852	467,852	464,252	99%	115,763
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	425,412	425,412	425,412	100%	106,353
Locally Raised Revenues	6,000	6,000	2,400	40%	300
Programme Conditional Grant - Non Wage Recurrent	32,440	32,440	32,440	100%	8,110
Development Revenues	25,000	25,000	25,000	100%	0
District Discretionary Equalisation Development Grant	25,000	25,000	25,000	100%	0
Total Revenues Shares	492,852	492,852	489,252	99%	115,763
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	425,412	425,412	425,412	100%	124,560
Non Wage	42,440	42,440	38,840	92%	10,516
Development Expenditure					
Domestic Development	25,000	25,000	24,990	100%	3,824
External Financing	0	0	0	0%	0
Total Expenditure	492,852	492,852	489,242	99%	138,900
C: Unspent Balances					
Recurrent Balances	115,763	252789.25	0		
Wage		106,353	0	-12,455,989%	
Non Wage		9,410	0	-2,178,215%	
Development Balances			10		
Domestic Development			10	-1,007,400%	
External Financing			0	0%	
Total Unspent			10	-48,808,454%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District

Quarter 4

SECTION B : Summary by Department

By the end of the Q4 the department cumulatively received UGX. 489,252,000/= only out of the Planed UGX. 492,852,000/= representing 99% of the budget.  
Howevrer the department recieved a quartely outturn of 115,763,000/=

The department cumulatively spent 489,242,000/=representing 99% of the release and quarterly outturn of 138,900,000/=. However the department did not spend a sum total of 10,000/= .

Reasons for unspent balances on the bank account

The fund was too small to conduct an activity

Highlights of physical performance by end of the quarter

- Two local forest reserves land surveyed
- Alido local forest reserve restored
- 11km of lakeshore buffer zone dermacated in Nambieso sub county
- 7.3 km of wetland dermacated in Aduku and akali sub county
- One envirinmental quartely report subminted to MWE
- One community sensitization on land right and land uses in Inomo town council
- Two physical planning committee meetings conducted
- 200 land application sites for titling inspected
- One physical development plan for Acungi Parish produced

VOTE: 873 Kwanja District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,721	240,340	220,324	98%	66,418
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	146,668	146,668	146,668	100%	36,667
Locally Raised Revenues	14,000	14,000	4,500	32%	2,000
Other Transfers from Central Government	19,259	34,878	24,362	126%	16,553
Programme Conditional Grant - Non Wage Recurrent	40,794	40,794	40,794	100%	10,199
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,721	240,340	220,324	98%	66,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,668	146,668	115,347	79%	19,471
Non Wage	78,053	93,672	73,656	94%	30,904
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,721	240,340	189,003	84%	50,375
C: Unspent Balances					
Recurrent Balances	66,418	107710.39325	31,320		
Wage		36,667	31,320	-1,947,133%	
Non Wage		29,751	0	-5,127,467%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			31,320	-18,833,932%	

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth quarter, Community Based Services had cumulatively received a total of Ugx. 220,324,000 representing (98%) of its Annual Budget, all of which are recurrent and spent up to Ugx. 189,003,000 representing (84%) of this cumulative receipt. However, the department's quarterly outturn stood at Ugx 66,418,000, and it spent up to Ugx 50,375,000 of this quarterly outturn.

Reasons for unspent balances on the bank account

**VOTE: 873 Kwanja District**

**Quarter 4**

**SECTION B : Summary by Department**

The unspent balance of shillings 31,320,000 is under wage, which is due to understaffing of the CDOS in the district where majority are acting to improve service delivery

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

The funds received was used for the following activities; Payment of staff salaries, Operations of the department including; facilitated 36 FAL instructors facilitated, Vehicle maintenance was done, stationaries and Airtime were procured, quarterly meeting held with the Youth, Women, PWDs and Older persons, assessment and purchases of assistive devices for PWDs under rehabilitation Work place inspection and monitoring was done, Sensitization of Women Entrepreneurs on GROW Project was conducted, quarterly coordination meeting with Child Protection Committee members conducted and Child protection cases followed up

VOTE: 873 Kwania District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	194,498	194,498	173,410	89%	42,300
District Unconditional Grant Non-Wage	39,749	39,749	39,600	100%	9,900
District Unconditional Grant Wage	129,000	129,000	129,000	100%	32,250
Locally Raised Revenues	25,749	25,749	4,810	19%	150
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	96,405	96,405	96,405	100%	0
District Discretionary Equalisation Development Grant	96,405	96,405	96,405	100%	0
Total Revenues Shares	290,903	290,903	269,815	93%	42,300
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	129,000	129,000	124,854	97%	28,104
Non Wage	65,498	65,498	44,409	68%	17,397
Development Expenditure					
Domestic Development	96,405	96,405	96,405	100%	11,628
External Financing	0	0	0	0%	0
Total Expenditure	290,903	290,903	265,668	91%	57,128
C: Unspent Balances					
Recurrent Balances	42,300	94125.30375	4,147		
Wage		32,250	4,146	-2,810,400%	
Non Wage		10,050	1	-3,367,080%	
Development Balances			0		
Domestic Development			0	-3,572,876%	
External Financing			0	0%	
Total Unspent			4,147	-26,524,477%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter FY. 2024/25, the Department had realized a cumulative total of UGX. 269,815,000 (93%) of the total budget for the FY. 2024/25 and spent UGX. 265,668,000 (91%) of the planned for the year. However, in the quarter the department realized UGX. 42,300,000 of which wage was UGX. 32,250,000, non-wage was UGX. 9,900,000 and Local Revenue was UGX. 150,000, and spent UGX.57,128,000 in the quarter.

Reasons for unspent balances on the bank account

**VOTE: 873 Kwanja District**

**Quarter 4**

**SECTION B : Summary by Department**

The available fund in the quarter was mainly spent on recurrent activities and the unspent UGX. 4,147,000 was mainly from Unconditional Grant wage, which was meant for the payment of pay as you earn to URA.

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

The available fund in the quarter was used to facilitate the following activities: daily running of the planning department, Preparation and submission of Draft Budget for FY. 2025/26, Monitoring of progress of development projects, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence-based Planning, and mentorship of LLG in development planning.

VOTE: 873 Kwania District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	31,846	31,846	29,975	94%	6,879
District Unconditional Grant Non-Wage	16,254	16,254	16,403	101%	4,101
District Unconditional Grant Wage	9,592	9,592	9,972	104%	2,778
Locally Raised Revenues	6,000	6,000	3,600	60%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	31,846	31,846	29,975	94%	6,879
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,592	9,592	9,327	97%	2,920
Non Wage	22,254	22,254	19,854	89%	4,064
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	31,846	31,846	29,181	92%	6,984
C: Unspent Balances					
Recurrent Balances	6,879	14945.076	794		
Wage		2,778	645	-254,011%	
Non Wage		4,101	149	-958,599%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			794	-2,911,194%	

Summary of Department Revenues and Expenditure by Source

By the end of the Fourth quarter FY. 2024/25, the Department had realized a total of UGX. 29,975,000 (94%) of the total budget for the running FY and spent UGX. 29,181,000 (92%) of the release for the year. However, in the quarter the department realized UGX. 6879,000 and spent UGX. 6,984,000 in the quarter.

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and the unspent UGX. 794,000 which was recurrent in nature and mainly from wage .

**VOTE: 873 Kwanja District**

**Quarter 4**

**SECTION B : Summary by Department**

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

The available fund in the quarter was used to facilitate the following activities; payment of staff salaries Reporting and submission of reports, conducting routine audit activities at primary schools, health facilities, sub counties and the district department, monitoring of the progress of contract for the FY 2024/25 and conducted support supervision.



VOTE: 873 Kwanja District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	91,634	91,634	89,234	97%	22,209
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	67,337	67,337	67,337	100%	16,834
Locally Raised Revenues	4,000	4,000	1,600	40%	300
Programme Conditional Grant - Non Wage Recurrent	16,297	16,297	16,297	100%	4,074
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	98,112	98,112	95,712	98%	22,209
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,337	67,337	67,232	100%	16,729
Non Wage	24,297	24,297	21,897	90%	7,550
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	4,327
External Financing	0	0	0	0%	0
Total Expenditure	98,112	98,112	95,606	97%	28,606
C: Unspent Balances					
Recurrent Balances	22,209	47187.30925	105		
Wage		16,834	105	-1,672,913%	
Non Wage		5,374	0	-1,357,018%	
Development Balances			0		
Domestic Development			0	-594,659%	
External Financing			0	0%	
Total Unspent			105	-9,538,437%	

Summary of Department Revenues and Expenditure by Source

By the end of the fourth quarter, the Trade and Industry Department had cumulatively realized UGX 95,712,000, representing 98% of its annual approved budget, all of which is recurrent, and spent up to UGX 95,606,000, representing 97% of its yearly budget release. However, the department's quarterly outturn stood at UGX 22,209,000 and spent up to UGX 28,606,000 of the quarter's release.

Reasons for unspent balances on the bank account

**VOTE: 873 Kwania District**

**Quarter 4**

**SECTION B : Summary by Department**

The available balance of Ugx 105,000 was mainly funds meant for staff salaries, which the available staff could not consume.

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

The Funds realized in the quarter were spent on commercial-related activities, payment of monthly staff salary, purchases of stationery for reports, monitoring of the PDM activities, data collection, purchase of small office equipment, facilitating training of PDM beneficiaries, election of PDM executive and conducting a radio talk show to sensitize the community on PDM fucing

VOTE: 873 Kwania District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410X Targeted continuous professional development programme in place		
Capacity Building for both the technical staffs and political leaders Conducted	Training of staff on the Balance Score Card was conducted, facilitated R&S committee and Training committee meetings	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	2,975
221003 Staff Training	27,070	5,884
221008 Information and Communication Technology Supplies.	6,000	3,000
Total for Budget Output	41,070	11,859
Wage	0	0
Non-Wage	0	0
GoU Dev	41,070	11,859
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed on the notice board	Copies of the payroll and staff list were printed and displayed on the public notice board	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,201
Total for Budget Output	8,660	2,201
Wage	0	0
Non-Wage	8,660	2,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 873 Kwanja District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Pensions, gratuity and salary arrears processed and paid	100 % Pensions, gratuity were processed and paid by 28th every month	Limited allocations for Gratuity are causing arrears
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	579
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	937	259
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	3,000	750
273104 Pension	899,066	255,919
273105 Gratuity	1,180,796	567,216
352880 Salary Arrears Budgeting	36,733	10,091
352881 Pension and Gratuity Arrears Budgeting	85,048	0
Total for Budget Output	2,216,580	836,315
Wage	0	0
Non-Wage	2,216,580	836,315
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

staff salaries Processed and paid by 28th and Human Resource Management functions handled	100% of staff salaries, pensions, and gratuity processed and paid by the 28th and Human Resource Management functions like Capacity building on the balanced scorecard	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,673,998	406,603
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0

VOTE: 873 Kwania District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,000	250
223006 Water	1,811	453
225101 Consultancy Services	8,000	2,075
227001 Travel inland	10,000	3,670
227004 Fuel, Lubricants and Oils	13,000	2,845
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	289	0
Total for Budget Output	1,720,498	416,146
Wage	1,673,998	406,603
Non-Wage	46,500	9,543
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Continue with the construction of the main Administration Block	Construction of Main Administration Block phase V conducted	Limited funding for the completion of the main Administration Block
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
312121 Non-Residential Buildings - Acquisition	285,000	285,000
Total for Budget Output	300,000	285,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	285,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

VOTE: 873 Kwania District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts awarded, contract committee sittings conducted, monitoring of awarded project implimentations by contractors conducted, Quarterly report produced and submitted to PPDU.	Contract committee sittings conducted, monitoring of awarded project implementations by contractors conducted Pending payments, Quarterly report produced and submitted to PPDU.	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	9
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,500	375
Total for Budget Output	12,000	1,009
Wage	0	0
Non-Wage	12,000	1,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Files and small office equiptment for the registry procured	Files and small office equipment for the registry were procured.	Limited archieve space
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	490
221011 Printing, Stationery, Photocopying and Binding	3,000	1,025
221012 Small Office Equipment	1,400	0
222001 Information and Communication Technology Services.	1,000	250
Total for Budget Output	6,400	1,765
Wage	0	0
Non-Wage	6,400	1,765
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 873 Kwanja District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
Data/ information on different government activities/ projects implemented in the District collected and disseminated to the different stakeholders	Information on different government activities/projects implemented in the District, collected and disseminated to the different stakeholders, especially on PDM, District approved Budget and Different services the government is offering to the community	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,500	475
227004 Fuel, Lubricants and Oils	1,000	250
Total for Budget Output	7,000	1,525
Wage	0	0
Non-Wage	7,000	1,525
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Administration office Block cleaned and maintained, casual labourers allowances paid	Administration office Block cleaned and maintained, casual labourers' allowances paid, and construction of main administration block conducted.	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	1,057
221012 Small Office Equipment	800	0
227004 Fuel, Lubricants and Oils	1,000	24
263402 Transfer to Other Government Units	0	133,900
Total for Budget Output	7,600	134,981
Wage	0	0
Non-Wage	7,600	134,981
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

VOTE: 873 Kwanja District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,332
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	2,500	1,332
Wage	0	0
Non-Wage	2,500	1,332
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,703	0
263402 Transfer to Other Government Units	492,852	0
Total for Budget Output	708,554	0
Wage	0	0
Non-Wage	513,052	0
GoU Dev	195,503	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

District computers updated and antivirus installed in them	8 District IFMS computers updated and antivirus installed in them, 1 office printer serviced	Limited funding to service all the District Computers
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	650	0
221012 Small Office Equipment	750	0
227004 Fuel, Lubricants and Oils	1,000	0



VOTE: 873 Kwanja District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	6,900	1,125
	Wage	0	0
	Non-Wage	6,900	1,125
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103X Integrated debt management strengthened

Facilitated CAO's Office in traveling to Ministries, Supported supervision and monitoring of project implementations, procurement of fuel for CAO, and maintenance of CAO'S Vehicle.	Facilitated the CAO's Office in traveling to Ministries, conducted supervision and monitoring of project implementations, and maintained the CAO's Vehicle.	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221007 Books, Periodicals & Newspapers	300	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	3,000
227004 Fuel, Lubricants and Oils	16,000	4,036
228002 Maintenance-Transport Equipment	10,000	2,329
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	42,900	10,165
Wage	0	0
Non-Wage	42,900	10,165
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,080,661	1,703,422
Wage	1,673,998	406,603
Non-Wage	2,870,091	999,960
GoU Dev	536,573	296,858
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 020 Finance

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Conduct HIV sensitization workshop and Awareness	Conduct HIV sensitization workshop and Awareness	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	125
Total for Budget Output	500	125
Wage	0	0
Non-Wage	500	125
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Update assets register	Board of survey conducted, assets register updated	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500

VOTE: 873 Kwanja District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
Total for Budget Output	5,000	750
Wage	0	0
Non-Wage	5,000	750
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Conduct quarterly revenue performance review meetings and mobilization	Conduct quarterly revenue performance review meeting and mobilization	none
Conduct quarterly revenue performance review meetings and mobilization	Quarterly Revenue performance review meetings and mobilization conducted.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221002 Workshops, Meetings and Seminars	8,000	340
221011 Printing, Stationery, Photocopying and Binding	1,100	275
227004 Fuel, Lubricants and Oils	2,000	500
228002 Maintenance-Transport Equipment	2,000	550
Total for Budget Output	14,100	1,665
Wage	0	0
Non-Wage	14,100	1,665
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

NA		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
conduct Financial Management and Accounting Policies Trainings in the LLG and conduct follow ups on the ethical practices.	conduct Financial Management and Accounting Policies Trainings in the LLG and conduct follow ups on the ethical practices.	none

VOTE: 873 Kwania District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	2,840	0
227004 Fuel, Lubricants and Oils	2,000	660
Total for Budget Output	8,840	2,410
Wage	0	0
Non-Wage	8,840	2,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

IFMS training conducted, support services done, stationeries purchased	conduct IFMS Trainings maintain IFMS Computer and update computer Software	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,000
Total for Budget Output	30,000	7,000
Wage	0	0
Non-Wage	30,000	7,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Pay Staff salary , Respond to External Audit , purchase stationeries, purchased office cleaning materials	Pay Staff salary , Respond to External Audit , purchase stationeries, purchased office cleaning materials	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,430	45,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	700
212102 Medical expenses (Employees)	1,900	250
212103 Incapacity benefits (Employees)	2,000	405

VOTE: 873 Kwanja District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	2,700	1,150
227004 Fuel, Lubricants and Oils	3,400	51
228002 Maintenance-Transport Equipment	2,000	700
Total for Budget Output	153,530	48,374
Wage	134,430	45,118
Non-Wage	19,100	3,256
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Prepare and submit financial Report to the relevant authorities, Finance staff training, purchase stationeries.	Prepare and produce Quarterly Report	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	5,500	0
227001 Travel inland	11,500	295
Total for Budget Output	17,000	295
Wage	0	0
Non-Wage	17,000	295
GoU Dev	0	0
Ext Finance	0	0
Total for Department	229,470	60,744
Wage	134,430	45,118
Non-Wage	95,040	15,626
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

District Service Commission activities fully facilitated	80% of the vacancies declared filled	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	21,900	0
221001 Advertising and Public Relations	3,900	975
221010 Special Meals and Drinks	3,600	900
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	2,040	510
222001 Information and Communication Technology Services.	4,212	215
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Budget Output	43,252	4,500
Wage	0	0
Non-Wage	18,000	4,500
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

1 Quarterly PAC meeting conducted and audit issues handled	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
211107 Boards, Committees and Council Allowances	2,000	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	700	0

VOTE: 873 Kwania District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,200	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 Quarterly District Land Board meeting facilitated to sit and approve files for processing land titles	One Land Board meeting Conducted	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
211107 Boards, Committees and Council Allowances	4,800	1,200
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	800	200
227004 Fuel, Lubricants and Oils	500	125
Total for Budget Output	9,300	2,325
Wage	0	0
Non-Wage	9,300	2,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Contracts committee meeting and Procurement activities facilitated	One Contract Committee meeting Conducted	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	450
227001 Travel inland	1,800	200

VOTE: 873 Kwania District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	8,400	1,850
	Wage	0	0
	Non-Wage	8,400	1,850
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

4 HIV/AIDS Sensitization meetings conducted per quarter	NA	there was no budget for the planned activity
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0	
Total for Budget Output	2,000	0	
Wage	0	0	
Non-Wage	2,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Staff salaries processed and paid, Main council allowances for Honourable Councillors processed and paid and small office equipment procured.	100 % of all the statutory body staff are paid	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	146,232	37,039	
211105 Ex-Gratia for Political leaders.	66,000	18,160	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,048	41,515	
211107 Boards, Committees and Council Allowances	45,000	11,342	
221008 Information and Communication Technology Supplies.	500	0	
221009 Welfare and Entertainment	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	7,054	774	
221012 Small Office Equipment	1,050	263	
222001 Information and Communication Technology Services.	2,000	0	
224004 Beddings, Clothing, Footwear and related Services	8,000	1,000	
227001 Travel inland	4,000	2,000	
227004 Fuel, Lubricants and Oils	11,200	2,800	
228002 Maintenance-Transport Equipment	2,000	500	



VOTE: 873 Kwania District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	460,084115,394
	Wage	146,23237,039
	Non-Wage	313,85278,354
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

District Council Commettee and Business and welfare committee meetings facilitated and conducted	Conducted 2 council committees and business and welfare meetings	none
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,860	6,230
211107 Boards, Committees and Council Allowances	38,500	11,064
221011 Printing, Stationery, Photocopying and Binding	4,640	0
Total for Budget Output	53,000	17,294
Wage	0	0
Non-Wage	53,000	17,294
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,201	425
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	10,000	3,500
227004 Fuel, Lubricants and Oils	41,200	10,500
228002 Maintenance-Transport Equipment	10,000	1,668
Total for Budget Output	67,501	16,093
Wage	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	57,501	14,425
	GoU Dev	10,000	1,668
	Ext Finance	0	0
	Total for Department	663,538	157,455
	Wage	146,232	37,039
	Non-Wage	462,054	118,748
	GoU Dev	55,252	1,668
	Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Agricultural extension workers facilitated to train farmers	There were no variations observed
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Agricultural extension workers facilitated to train farmers in modern farming practices	No variations experienced
	Farmers training in modern Agricultural practices conducted	No variation observed
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	12,567
221002 Workshops, Meetings and Seminars	6,000	2,344
221007 Books, Periodicals & Newspapers	2,500	1,340
221009 Welfare and Entertainment	3,000	1,426
221011 Printing, Stationery, Photocopying and Binding	2,000	508
222001 Information and Communication Technology Services.	2,500	930
223005 Electricity	2,000	850
223006 Water	1,000	400
224003 Agricultural Supplies and Services	13,964	6,530
227001 Travel inland	7,000	3,817
227004 Fuel, Lubricants and Oils	40,000	13,340
228002 Maintenance-Transport Equipment	8,500	4,083
Total for Budget Output	121,464	48,135
Wage	0	0
Non-Wage	121,464	48,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Salaries of extension staff are paid	No variation observed
	salaries of extension staff paid	No variations observed

VOTE: 873 Kwanja District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

	NA	
	Salaries of extension staff paid	No variation observed
Supplies of 1,277 one month old kuroiler chicks and 44 exotic piglets	NA	

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

	NA	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	778,200	258,713
224002 Veterinary supplies and services	0	33,919
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	160,831
Total for Budget Output	778,200	453,463
Wage	778,200	258,713
Non-Wage	0	0
GoU Dev	0	194,750
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Supplies of 1,038 one month kuroiler chicks, 19 exotic piglets and 6 complete fuel powered irrigation kits	Procurement and supply of various agricultural inputs completed	No variations observed
	1,038 one-month-old Kuroiler chicks supplied 19 exotic piglets procured and supplied office operations facilitated	No variations observed
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,560
221002 Workshops, Meetings and Seminars	3,804	1,926
224002 Veterinary supplies and services	0	21,701
224003 Agricultural Supplies and Services	4,000	2,040
227004 Fuel, Lubricants and Oils	7,500	4,035
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	13,249

VOTE: 873 Kwanja District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	23,304	47,511
Wage	0	0
Non-Wage	23,304	12,561
GoU Dev	0	34,950
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	
Salaries of production staff are paid	No variations experienced
NA	

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

District level staff salaries paid	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	359,000	213,680
Total for Budget Output	359,000	213,680
Wage	359,000	213,680
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Machinery for small-scale irrigation procured, maintained, and co-funded by beneficiaries paid	No variation observed
Machinery for small-scale irrigation procured, maintained and co-funded by beneficiaries	No variations observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,805	0
221002 Workshops, Meetings and Seminars	45,031	9,451
221008 Information and Communication Technology Supplies.	10,216	1,307
221011 Printing, Stationery, Photocopying and Binding	8,817	2,836
224003 Agricultural Supplies and Services	36,555	32,995
227001 Travel inland	2,400	230
227004 Fuel, Lubricants and Oils	17,661	57
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,827	0

VOTE: 873 Kwanja District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312135 Water Plants, pipelines and sewerage networks - Acquisition	494,267	403,607
Total for Budget Output	643,577	450,483
Wage	0	0
Non-Wage	32,555	31,040
GoU Dev	611,022	419,443
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

PDM activities by parish chiefs facilitated NA

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

NA

PIAP Output: 01060204X Institutional coordination & management strengthened

NA

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	29,400
227001 Travel inland	49,028	24,500
Total for Budget Output	107,828	53,900
Wage	0	0
Non-Wage	107,828	53,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

The community mobilized and sensitized, Farmers trained, NA dated collected analyzed, and submitted, and facilitations done for operations of the national Oilseed project.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57
221008 Information and Communication Technology Supplies.	0	371
221011 Printing, Stationery, Photocopying and Binding	0	0
227004 Fuel, Lubricants and Oils	0	0
228002 Maintenance-Transport Equipment	0	2
Total for Budget Output	0	430
Wage	0	0
Non-Wage	0	430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,034,373	1,267,601
Wage	1,137,200	472,393
Non-Wage	286,151	146,066
GoU Dev	611,022	649,143
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
79%	NA	
	79%	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,025,626	1,006,407
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,802	3,181
221008 Information and Communication Technology Supplies.	4,000	600
225203 Appraisal and Feasibility Studies for Capital Works	1,750	1,750
225204 Monitoring and Supervision of capital work	3,500	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,532	3,387
263308 Sector Conditional Grant (Non-Wage)	588,398	148,369
312111 Residential Buildings - Acquisition	60,000	59,200
312121 Non-Residential Buildings - Acquisition	50,000	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	28,000	0
Total for Budget Output	4,937,608	1,276,394
Wage	4,025,626	1,006,407
Non-Wage	588,398	148,369
GoU Dev	157,782	118,437
Ext Finance	165,802	3,181

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,750	2,000
Total for Budget Output	1,750	2,000
Wage	0	0



VOTE: 873 Kwania District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	1,750	2,000
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	356,400	133,688	
221002 Workshops, Meetings and Seminars	9,476	2,389	
221008 Information and Communication Technology Supplies.	1,000	250	
221009 Welfare and Entertainment	1,600	500	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	1,000	500	
222001 Information and Communication Technology Services.	1,200	300	
223001 Property Management Expenses	985	247	
223005 Electricity	2,000	500	
223006 Water	437	110	
227001 Travel inland	18,384	5,162	
227004 Fuel, Lubricants and Oils	9,000	5,980	
228002 Maintenance-Transport Equipment	12,000	5,821	
228004 Maintenance-Other Fixed Assets	1,000	250	
Total for Budget Output	416,482	156,197	
	Wage	356,400	133,688
	Non-Wage	60,082	22,508
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department	5,355,840	1,434,591	
	Wage	4,382,026	1,140,095
	Non-Wage	648,479	170,878
	GoU Dev	159,532	120,437
	Ext Finance	165,802	3,181

VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	9,937	5,392
225204 Monitoring and Supervision of capital work	52,419	40,017
228001 Maintenance-Buildings and Structures	518,555	491,565
312121 Non-Residential Buildings - Acquisition	176,029	176,029
Total for Budget Output	756,940	713,003
Wage	0	0
Non-Wage	561,710	525,858
GoU Dev	195,231	187,145
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,545,815	1,311,654
Total for Budget Output	5,545,815	1,311,654
Wage	5,545,815	1,311,654
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,084,544	368,224
Total for Budget Output	1,084,544	368,224

VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,084,544
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	570,716	190,239
Total for Budget Output	570,716	190,239
	Wage	0
	Non-Wage	570,716
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,711,366	828,361
Total for Budget Output	2,711,366	828,361
	Wage	2,711,366
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 873 Kwanja District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

CPD conducted at subject basis for Math, Science, SST and English	Subject Teachers training Conducted, Tela and Emis Training Conducted.	none
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	3,700
Total for Budget Output	10,000	3,700
Wage	0	0
Non-Wage	10,000	3,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

All the 64 schools in the District monitored and inspected and inspection report produced and shared with all the stakeholders.	monitor and inspection all the Schools by the DEO.	none
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	1,500	1,000
221011 Printing, Stationery, Photocopying and Binding	800	270
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	2,000	667
227004 Fuel, Lubricants and Oils	3,100	1,070

VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	11,000	4,207
	Wage	0	0
	Non-Wage	11,000	4,207
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Support supervision conducted in all the primary and secondary schools supervisor report produced and submitted to the stakeholders	quarterly Support supervision conducted in all the primary and secondary schools	none
	Monthly Department Staff Salaries processed and paid	none

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	288,800	72,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	3,395
221002 Workshops, Meetings and Seminars	2,000	1,400
221009 Welfare and Entertainment	2,400	1,055
221012 Small Office Equipment	3,000	1,000
221017 Membership dues and Subscription fees.	500	400
222001 Information and Communication Technology Services.	2,000	670
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	3,000	1,000
228002 Maintenance-Transport Equipment	5,000	1,725
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	318,800	85,245
Wage	288,800	72,200
Non-Wage	30,000	13,045
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Co-curricular activities to be conducted at the District, Regional and National levels	National Kids Athletics Competition Conducted.	none
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VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	9,242
221002 Workshops, Meetings and Seminars	4,000	2,037
221003 Staff Training	10,000	4,927
221012 Small Office Equipment	1,000	597
222001 Information and Communication Technology Services.	2,000	1,333
227001 Travel inland	15,000	8,145
227004 Fuel, Lubricants and Oils	3,000	1,460
Total for Budget Output	50,000	27,740
Wage	0	0
Non-Wage	50,000	27,740
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,651
221002 Workshops, Meetings and Seminars	2,000	800
221011 Printing, Stationery, Photocopying and Binding	2,000	800
222001 Information and Communication Technology Services.	800	284
227001 Travel inland	5,000	1,810
227004 Fuel, Lubricants and Oils	9,040	3,040
Total for Budget Output	25,840	9,385
Wage	0	0
Non-Wage	25,840	9,385
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010204X Basic Requirements and Minimum standards met by schools and training institutions

Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	SNE Trainings conducted to support all lagging primary, secondary schools to meet the basic requirements and minimum standards and Identification and placement of pupils and student with disability conducted	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684	684
227004 Fuel, Lubricants and Oils	2,316	1,676
263402 Transfer to Other Government Units	10,216	7,716
Total for Budget Output	13,216	10,076
Wage	0	0
Non-Wage	13,216	10,076
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,099,236	3,552,834
Wage	8,545,981	2,212,216
Non-Wage	2,358,025	1,153,473
GoU Dev	195,231	187,145
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
None	NA	
NA	250.4 km(District,Urban & CAR)	Some fund under URF was not released, hence affecting the 100% implementation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	154,467	38,617	
221002 Workshops, Meetings and Seminars	16,000	0	
221003 Staff Training	1,000	1,000	
221009 Welfare and Entertainment	1,310	355	
221011 Printing, Stationery, Photocopying and Binding	400	145	
221012 Small Office Equipment	1,500	400	
223005 Electricity	400	100	
223006 Water	400	230	
225201 Consultancy Services-Capital	20,000	16,332	
225202 Environment Impact Assessment for Capital Works	3,200	2,483	
225203 Appraisal and Feasibility Studies for Capital Works	5,470	3,000	
225204 Monitoring and Supervision of capital work	63,312	13,323	
227001 Travel inland	4,128	2,060	
227004 Fuel, Lubricants and Oils	11,990	2,532	
228001 Maintenance-Buildings and Structures	1,155,575	723,178	
228002 Maintenance-Transport Equipment	60,000	15,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	5,000	
263402 Transfer to Other Government Units	154,284	60,252	
312131 Roads and Bridges - Acquisition	223,201	212,491	
Total for Budget Output	1,896,637	1,096,498	
Wage	154,467	38,617	
Non-Wage	1,302,169	646,779	
GoU Dev	440,001	411,103	
Ext Finance	0	0	
Total for Department	1,896,637	1,096,498	
Wage	154,467	38,617	



VOTE: 873 Kwania District

Quarter 4

Non-Wage	1,302,169	646,779
GoU Dev	440,001	411,103
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
1 DWSC Coordination and 1 extension staff meetings held, NA Fuel supplied, office utilities and staff salaries paid, data on status of all water sources collected, households sanitation and hygiene promoted, 1 New water and sanitation facilities commissioned, Abongomola Seed SS solar piped water scheme PHASE 1 constructed, Nambieso piped water scheme extended.		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,133
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	73,535	29,580
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	1,200	300
221009 Welfare and Entertainment	1,200	600
221011 Printing, Stationery, Photocopying and Binding	900	225
221012 Small Office Equipment	400	100
221020 Litigation and related expenses	23,000	23,000
223005 Electricity	200	50
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	10,150	4,677
225203 Appraisal and Feasibility Studies for Capital Works	16,700	10,600
225204 Monitoring and Supervision of capital work	39,800	16,122
226002 Licenses	6,000	6,000
227001 Travel inland	3,720	925
227004 Fuel, Lubricants and Oils	4,620	1,155
228002 Maintenance-Transport Equipment	1,200	650
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	100
312129 Other Buildings other than dwellings - Acquisition	264,500	246,667
312135 Water Plants, pipelines and sewerage networks - Acquisition	324,058	324,058
312233 Medical, Laboratory and Research & appliances - Acquisition	37,725	37,725
313129 Other Buildings other than dwellings - Improvement	88,000	86,500

VOTE: 873 Kwanias District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	957,242805,768
	Wage	52,53313,133
	Non-Wage	73,96026,246
	GoU Dev	830,748766,389
	Ext Finance	00
	Total for Department	957,242805,768
	Wage	52,53313,133
	Non-Wage	73,96026,246
	GoU Dev	830,748766,389
	Ext Finance	00

VOTE: 873 Kwania District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
	5 Ha of Alido local forest reserves resrored Two local forest reserves land serveyed 3 Monitoring and inspection of local forest reserves conducted 4 community sensitization meeting on agrofrestry and use of forest produces.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	425,412	124,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,200	4,225
221009 Welfare and Entertainment	2,100	538
221011 Printing, Stationery, Photocopying and Binding	3,500	785
222001 Information and Communication Technology Services.	1,340	186
227001 Travel inland	2,700	851
227004 Fuel, Lubricants and Oils	11,600	3,185
228002 Maintenance-Transport Equipment	1,000	300
Total for Budget Output	470,852	134,629
Wage	425,412	124,560
Non-Wage	38,440	9,860
GoU Dev	7,000	209
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

	Two stakeholder engagement meeting on physical planning in Acungi parish One district physical planning committee meeting conducted and minutes submitted to MOLHUD One community sensitization on physical planning conducted 32 development sites inspected	No release of local revenue to facilitate four physical planning committee meetings.
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VOTE: 873 Kwanja District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	2,466
221009 Welfare and Entertainment	1,300	134
221011 Printing, Stationery, Photocopying and Binding	3,500	734
222001 Information and Communication Technology Services.	1,000	120
227001 Travel inland	1,700	280
227004 Fuel, Lubricants and Oils	3,500	537
Total for Budget Output	22,000	4,271
Wage	0	0
Non-Wage	4,000	656
GoU Dev	18,000	3,615
Ext Finance	0	0
Total for Department	492,852	138,900
Wage	425,412	124,560
Non-Wage	42,440	10,516
GoU Dev	25,000	3,824
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Sensitization on HIV/AIDS activity done with youth leaders	community sensitization meeting/ awarness cration conducted on HIV by	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	146,668	19,471
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,043	3,309
212102 Medical expenses (Employees)	1,020	70
221001 Advertising and Public Relations	1,150	0
221002 Workshops, Meetings and Seminars	0	5,629
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,805	100
221011 Printing, Stationery, Photocopying and Binding	2,058	1,191
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	540	541
223005 Electricity	200	50
227001 Travel inland	3,160	3,040
227004 Fuel, Lubricants and Oils	2,634	138
228002 Maintenance-Transport Equipment	2,050	100
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	168,327	34,239

VOTE: 873 Kwania District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	146,668	19,471
	Non-Wage	21,660	14,767
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001X Primary schools implementing EGRA and EGMA methodologies

N/A NA

PIAP Output: 1202011002X Primary schools implementing EGRA and EGMA methodologies

36 Functional Adult Literacy Classes Activated. 36 Functional Adult Literacy Classes Activated. none

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	720
227001 Travel inland	3,280	821
Total for Budget Output	6,880	1,541
Wage	0	0
Non-Wage	6,880	1,541
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

200 child protection cases will be managed, 20 community dialogues conducted with rights holders and duty bearers, 20 work places inspected and monitored, 01 Gender and Culture training conducted with district and Sub County stakeholders	66 Child protection cases reported, and some have been handled. work place inspection and monitoring done, one gender menstraming sestzation conducted.	Limited funding fr the development to conduct all the community dialogue
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,405	2,705
221009 Welfare and Entertainment	460	115
221011 Printing, Stationery, Photocopying and Binding	320	80
222001 Information and Communication Technology Services.	320	110

VOTE: 873 Kwanja District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,660	867
227004 Fuel, Lubricants and Oils	1,064	281
228002 Maintenance-Transport Equipment	300	75
Total for Budget Output	10,528	4,233
Wage	0	0
Non-Wage	10,528	4,233
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010201X Increased resilience of workforce		
NA		
PIAP Output: 1204010302X Social care programs implemented		
NA		
N/A	Women, the elderly, and disabled groups supported	4youth groups were not supported despite all the preparation that was done, awaiting communication from MFPED to disburse the money
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,152	2,544
221009 Welfare and Entertainment	1,435	1
221011 Printing, Stationery, Photocopying and Binding	811	217
222001 Information and Communication Technology Services.	320	80
227001 Travel inland	22,328	5,781
228002 Maintenance-Transport Equipment	400	200
273101 Medical expenses (To general public)	1,540	1,540
Total for Budget Output	37,986	10,363
Wage	0	0
Non-Wage	37,986	10,363
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,721	50,375



VOTE: 873 Kwanja District

Quarter 4

Wage	146,668	19,471
Non-Wage	78,053	30,904
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanias District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

PBS users and HODs capacity built in Planning and Budgetting NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

None Kwanias District development plan drafted and under review none

VOTE: 873 Kwanja District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
District gender responsive statistics produced with cross cutting issues integrated.	NA	None
PIAP Output: 1801051103X Functional community information system at parish level.		
None	PDMIS managed and unsterilized at both District and Parish levels	None
PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
Staff Salaries, Departments Effectively managed and Staff capacity built	PDMIS managed and unsterilized at both District and Parish levels	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	129,000	28,104
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	15,422	3,102
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,213	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	7,845
223001 Property Management Expenses	1,147	1,147
227001 Travel inland	5,180	1,589
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	177,662	41,787
Wage	129,000	28,104
Non-Wage	48,662	13,683
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Gender sensitive Statistical Data collected, Analysed and reports produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	2,800	0
Total for Budget Output	4,800	1,000

VOTE: 873 Kwanja District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,800
	GoU Dev	0
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Capacity building on planning and budgeting carried out	LLG mentored on the development plan	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,660	2,714
221002 Workshops, Meetings and Seminars	2,654	0
227004 Fuel, Lubricants and Oils	722	0
Total for Budget Output	8,036	2,714
	Wage	0
	Non-Wage	8,036
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Projects monitored and supervised, LLG Assessment, Project appraisal done, and DDP Prepared	Project monitored and DDP prepared and submitted to NPA	None
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,215	210
224011 Research Expenses	54,836	0
225202 Environment Impact Assessment for Capital Works	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	10,530	1,684
225204 Monitoring and Supervision of capital work	18,074	6,084
227004 Fuel, Lubricants and Oils	3,750	1,650
Total for Budget Output	96,405	11,628
	Wage	0
	Non-Wage	0
	GoU Dev	96,405
	Ext Finance	0

VOTE: 873 Kwania District

Quarter 4

Total for Department	290,903	57,128
Wage	129,000	28,104
Non-Wage	65,498	17,397
GoU Dev	96,405	11,628
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Audit subcounty, health facilities and primary schools to ensure compliance and report produced	conducted audit and compliance checks and balance for LLG and HLG entities	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	600
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,800	1,200
227004 Fuel, Lubricants and Oils	2,000	300
Total for Budget Output	11,200	2,600
Wage	0	0
Non-Wage	11,200	2,600
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

All projects being implemented in the district, irrigation sites, construction sites monitored and report produced	conducted monitoring of 12 irrigation sites, health projects, education projects	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	854	214
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	2,254	214
Wage	0	0
Non-Wage	2,254	214
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 873 Kwania District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

Staff salaried paid, small office equipment purchased, report submitted to relevant stakeholders	Staff salaried paid, small office equipment purchased, report submitted to relevant stakeholders	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,592	2,920
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	960	240
221011 Printing, Stationery, Photocopying and Binding	640	160
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,300	0
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	2,000	500
227004 Fuel, Lubricants and Oils	1,000	250
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	18,392	4,170
Wage	9,592	2,920
Non-Wage	8,800	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	31,846	6,984
Wage	9,592	2,920
Non-Wage	22,254	4,064
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Identifying, Profiling, Documenting and Monitoring Tourism Sites	One awareness campaign conducted on tourism	none
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,023	1,290
221002 Workshops, Meetings and Seminars	640	320
221011 Printing, Stationery, Photocopying and Binding	962	167
227001 Travel inland	1,395	1,132
227004 Fuel, Lubricants and Oils	1,298	316
312235 Furniture and Fittings - Acquisition	6,477	4,327
Total for Budget Output	12,795	7,552
Wage	0	0
Non-Wage	6,318	3,225
GoU Dev	6,477	4,327
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

No of staff monthly salaries paid Markets and market information bulletins compiling "co-operative monitored and supervised by the DCo and committee, small office equipment printing and photocopying done	Routine sensitization meeting with Stakeholders, business associations and their leaders, radio talk shows, recorded CDs, Information dissemination Report, Conduct Business Development Services training, Entrepreneurial Skills Development PDM	NONE
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PIAP Output: 07030201X Product and market information systems developed

No of markets information compiled	Data on rural and urban markets were collected and analyzed, and a report was produced.	none
	Staff salaries paid	variation of balance of 105



VOTE: 873 Kwania District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,337	16,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221001 Advertising and Public Relations	1,498	704
221002 Workshops, Meetings and Seminars	3,179	795
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	1,400	350
222001 Information and Communication Technology Services.	600	0
223005 Electricity	300	75
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,202	551
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	85,316	21,054
Wage	67,337	16,729
Non-Wage	17,979	4,325
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,112	28,606
Wage	67,337	16,729
Non-Wage	24,297	7,550
GoU Dev	6,477	4,327
Ext Finance	0	0

VOTE: 873 Kwanias District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 1205010410X Targeted continuous professional development programme in place		
Capacity Building for both the technical staffs and political leaders Conducted	Training of staff on the Balance Score Card was conducted, facilitated R&S committee and Training committee meetings	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
221003 Staff Training	27,070	27,070
221008 Information and Communication Technology Supplies.	6,000	6,000
Total for Budget Output	41,070	41,070
Wage	0	0
Non-Wage	0	0
GoU Dev	41,070	41,070
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Payroll printed and displayed on the notice board	Copies of the payroll and staff list were printed and displayed on the public notice board	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	8,660
Total for Budget Output	8,660	8,660
Wage	0	0
Non-Wage	8,660	8,660
GoU Dev	0	0

VOTE: 873 Kwanias District

Quarter 4

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

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

100 % Pensions, gratuity and salary arrears processed and paid	100 % Pensions, gratuity were processed and paid by 28th every month	Limited allocations for Gratuity are causing arrears
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,999
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	937	937
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	3,000	3,000
273104 Pension	899,066	682,537
273105 Gratuity	1,180,796	1,180,796
352880 Salary Arrears Budgeting	36,733	36,733
352881 Pension and Gratuity Arrears Budgeting	85,048	85,048
Total for Budget Output	2,216,580	1,997,050
Wage	0	0
Non-Wage	2,216,580	1,997,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

100% of staff salaries Processed and paid by 28th and Human Resource Management functions handled	staff salaries Processed and paid by 28th and Human Resource Management functions handled	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,673,998	1,564,698
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000

VOTE: 873 Kwania District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
212103 Incapacity benefits (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	1,100
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
221012 Small Office Equipment	500	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	1,000	1,000
223006 Water	1,811	1,811
225101 Consultancy Services	8,000	8,000
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	13,000	12,449
228002 Maintenance-Transport Equipment	3,000	2,526
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	289	0
Total for Budget Output	1,720,498	1,602,584
Wage	1,673,998	1,564,698
Non-Wage	46,500	37,886
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

Continue with the construction of the main Administration Block	Continued with the construction of the main Administration Block	Limited funding for the completion of the main Administration Block
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VOTE: 873 Kwanja District

Quarter 4

Department: 010 Administration

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
312121 Non-Residential Buildings - Acquisition	285,000	285,000
Total for Budget Output	300,000	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	300,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Facilitating Procurement activities, facilitating contracts committee meetings, Advertising of contracts	Contracts awarded, contract committee sittings conducted, monitoring of awarded project implementations by contractors conducted, Quarterly report produced and submitted to PPDU.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	12,000	11,500
Wage	0	0
Non-Wage	12,000	11,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Safe custody of Files and documents, procurement of files and filing cabinates	Files and small office equipment for the registry were procured.	Limited archive space
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VOTE: 873 Kwania District

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,400	500
222001 Information and Communication Technology Services.	1,000	1,000
Total for Budget Output	6,400	5,500
Wage	0	0
Non-Wage	6,400	5,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Information on different government activities/projects implemented in the District, collected and disseminated to the different stakeholders, especially on PDM, District approved Budget and Different services the government is offering to the community

None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	7,000	4,350
Wage	0	0
Non-Wage	7,000	4,350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 873 Kwanja District

Quarter 4

Department: 010 Administration

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

100% office place cleaned, maintained and guarded	Administration office Block cleaned and maintained, casual labourers' allowances paid, and construction of main administration block conducted.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,800	5,800
221012 Small Office Equipment	800	0
227004 Fuel, Lubricants and Oils	1,000	624
263402 Transfer to Other Government Units	0	662,136
Total for Budget Output	7,600	668,560
Wage	0	0
Non-Wage	7,600	473,057
GoU Dev	0	195,503
Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
227004 Fuel, Lubricants and Oils	500	0
Total for Budget Output	2,500	2,000
Wage	0	0
Non-Wage	2,500	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 873 Kwanja District

Quarter 4

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	215,703	0
263402 Transfer to Other Government Units	492,852	0
Total for Budget Output	708,554	0
Wage	0	0
Non-Wage	513,052	0
GoU Dev	195,503	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

15 District computers updated and antivirus installed in them, and 3 printers serviced

Limited funding to service all the District Computers

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221008 Information and Communication Technology Supplies.	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	650	0
221012 Small Office Equipment	750	0
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	6,900	5,500
Wage	0	0
Non-Wage	6,900	5,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts



VOTE: 873 Kwania District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010103X Integrated debt management strengthened		
Facilitation of CAOs office in management functions	Facilitated CAO's Office in traveling to Ministries, Supported supervision and monitoring of project implementations, procurement of fuel for CAO, and maintenance of CAO'S Vehicle.	None

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,200
221007 Books, Periodicals & Newspapers	300	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	16,000	16,000
228002 Maintenance-Transport Equipment	10,000	8,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	42,900	39,000
Wage	0	0
Non-Wage	42,900	39,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,080,661	4,685,773
Wage	1,673,998	1,564,698
Non-Wage	2,870,091	2,584,503
GoU Dev	536,573	536,572
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

HIV sensitization workshop and Awareness conducted and none reports produced

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

VOTE: 873 Kwanja District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Asset Management</b>		
Board of survey conducted, assets register updated	Board of survey conducted, assets register updated and reports submitted to relevant authority.	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
211107 Boards, Committees and Council Allowances	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
<b>Total for Budget Output</b>	<b>5,000</b>	<b>5,000</b>
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

	Conducted quarterly revenue performance review meetings and mobilization, Revenue Reports Produced and Submitted to all the Relevant Stakeholders	none
Conducting quarterly revenue performance review meetings and mobilization	Conducted quarterly revenue performance review meetings and mobilization, Revenue Reports Produced and Submitted to all the Relevant Stakeholders	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
227004 Fuel, Lubricants and Oils	2,000	2,000
228002 Maintenance-Transport Equipment	2,000	2,000
<b>Total for Budget Output</b>	<b>14,100</b>	<b>14,100</b>
Wage	0	0
Non-Wage	14,100	14,100

VOTE: 873 Kwania District

Quarter 4

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

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

dissemination of accounting policies and guidelines	Conducted Financial Management and Accounting Policies	none
conducted, stationeries purchased, meetings conducted, and Reports submitted.	Trainings in the LLG and conduct follow ups on the ethical practices.	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	2,840	2,840
227004 Fuel, Lubricants and Oils	2,000	1,637
Total for Budget Output	8,840	8,477
Wage	0	0
Non-Wage	8,840	8,477
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

ifms training conducted, support services done, stationeries purchased	IFMS Trainings conducted IFMS Computer Software updated and computers maintained	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 873 Kwanja District

Quarter 4

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Staff salary paid, External Auditors responded to, stationeries purchased, office cleaning materials purchased	Staff salary paid, External Auditors responded to, stationeries purchased, office cleaning materials purchased	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,430	126,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
212102 Medical expenses (Employees)	1,900	1,500
212103 Incapacity benefits (Employees)	2,000	1,000
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	100	0
222001 Information and Communication Technology Services.	2,700	2,650
227004 Fuel, Lubricants and Oils	3,400	3,400
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	153,530	144,341
Wage	134,430	126,791
Non-Wage	19,100	17,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Annual final accounts prepared and submitted to the relevant authorities, Finance staff trained, stationeries purchased.	financial Report prepared and produced and submitted to the relevant authorities, Finance staff training, purchase stationeries.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	5,500	5,500
227001 Travel inland	11,500	11,500

VOTE: 873 Kwanja District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	17,00017,000
	Wage	00
	Non-Wage	17,00017,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	229,470219,919
	Wage	134,430126,791
	Non-Wage	95,04093,127
	GoU Dev	00
	Ext Finance	00

VOTE: 873 Kwania District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
80% of vacant positions filled through recruitment by DSC 80% of the vacancies declared filled		None

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	21,900	21,895
221001 Advertising and Public Relations	3,900	3,900
221010 Special Meals and Drinks	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	600	600
221012 Small Office Equipment	2,040	2,040
222001 Information and Communication Technology Services.	4,212	4,211
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	43,252	43,246
Wage	0	0
Non-Wage	18,000	18,000
GoU Dev	25,252	25,246
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16060505X Internal audit undertaken

Facilitating PAC meetings, Responding to audit queries

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000
211107 Boards, Committees and Council Allowances	2,000	1,999
221008 Information and Communication Technology Supplies.	1,500	1,500

VOTE: 873 Kwania District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	700	700
227001 Travel inland	2,200	2,199
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	20,000	19,998
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	19,998
Ext Finance	0	0

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

1 Quarterly District Land Board meeting facilitated to sit and approve files for processing land titles	4 quarterly Land Board Meeting Conducted	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
211107 Boards, Committees and Council Allowances	4,800	4,800
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	300	300
222001 Information and Communication Technology Services.	100	100
227001 Travel inland	800	800
227004 Fuel, Lubricants and Oils	500	500
Total for Budget Output	9,300	9,300
Wage	0	0
Non-Wage	9,300	9,300
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services



VOTE: 873 Kwania District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060508X Procurement and disposal of Assets managed		
100% Contracts committee meeting and Procurement activities facilitated	4 Contracts committee meeting conducted	None

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
227001 Travel inland	1,800	800
Total for Budget Output	8,400	7,400
Wage	0	0
Non-Wage	8,400	7,400
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed		
4 HIV/AIDS Sensitization meetings conducted per quarter	NA	there was no budget for the planned activity

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced		
Staff salaries processed and paid, Main councill allowances processed and paid and small office equipment procured, Procurement of legal books done	paid in all the 4 quarters	None

VOTE: 873 Kwania District

Quarter 4

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	146,232	146,231
211105 Ex-Gratia for Political leaders.	66,000	66,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	166,048	166,042
211107 Boards, Committees and Council Allowances	45,000	44,992
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	7,054	3,054
221012 Small Office Equipment	1,050	1,050
222001 Information and Communication Technology Services.	2,000	0
224004 Beddings, Clothing, Footwear and related Services	8,000	1,000
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	11,200	11,200
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	460,084	445,569
Wage	146,232	146,231
Non-Wage	313,852	299,338
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

District Council Commettee and Business and welfare committee meetings facilitated and conducted	12 committee and business and welfare committee meeting held	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,860	8,030
211107 Boards, Committees and Council Allowances	38,500	36,764
221011 Printing, Stationery, Photocopying and Binding	4,640	0
Total for Budget Output	53,000	44,794
Wage	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	53,000	44,794
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,201	1,325
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	41,200	41,200
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	67,501	62,525
Wage	0	0
Non-Wage	57,501	52,525
GoU Dev	10,000	10,000
Ext Finance	0	0
Total for Department	663,538	632,832
Wage	146,232	146,231
Non-Wage	462,054	431,357
GoU Dev	55,252	55,244
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Agricultural extension workers facilitated to train farmers	There were no variations observed
PIAP Output: 01060204X Institutional coordination & management strengthened		
	Agricultural extension workers facilitated in all the quarters to train farmers in modern farming practices	No variations experienced
Farmers training in modern Agricultural practices conducted	Farmers training in modern Agricultural practices conducted	No variation observed

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,000	33,000
221002 Workshops, Meetings and Seminars	6,000	6,000
221007 Books, Periodicals & Newspapers	2,500	2,500
221009 Welfare and Entertainment	3,000	2,998
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	2,500	2,500
223005 Electricity	2,000	2,000
223006 Water	1,000	1,000
224003 Agricultural Supplies and Services	13,964	13,960
227001 Travel inland	7,000	6,997
227004 Fuel, Lubricants and Oils	40,000	40,000
228002 Maintenance-Transport Equipment	8,500	8,332
Total for Budget Output	121,464	121,286
Wage	0	0
Non-Wage	121,464	121,286
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

VOTE: 873 Kwania District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
	Salaries of extension staff are paid	No variation observed
	salaries of extension staff paid	No variations observed
Salaries of extension staff paid	Salaries of extension staff paid	No variation observed
NA		

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	778,200	778,200
224002 Veterinary supplies and services	0	33,919
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	214,573
Total for Budget Output	778,200	1,026,692
Wage	778,200	778,200
Non-Wage	0	0
GoU Dev	0	248,492
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA	Procurement and supply of various agricultural inputs completed	No variations observed
	1,038 one-month-old Kuroiler chicks supplied	No variations observed
	19 exotic piglets procured and supplied	
	office operations facilitated	

production and marketing training and operations facilitated

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	8,000

VOTE: 873 Kwanja District

Quarter 4

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,804	3,800
224002 Veterinary supplies and services	0	21,701
224003 Agricultural Supplies and Services	4,000	4,000
227004 Fuel, Lubricants and Oils	7,500	7,500
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	13,249
Total for Budget Output	23,304	58,250
Wage	0	0
Non-Wage	23,304	23,300
GoU Dev	0	34,950
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Salaries of production staff are paid No variations experienced

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

District level staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	359,000	359,000
Total for Budget Output	359,000	359,000
Wage	359,000	359,000
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

Machinery for small-scale irrigation procured, maintained, and co-funded by beneficiaries paid No variation observed

VOTE: 873 Kwania District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

Machinery for small scale irrigation procured and maintained	Machinery for small-scale irrigation procured, maintained, and co-funded by beneficiaries	No variations observed
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,805	22,805
221002 Workshops, Meetings and Seminars	45,031	45,031
221008 Information and Communication Technology Supplies.	10,216	10,216
221011 Printing, Stationery, Photocopying and Binding	8,817	8,816
224003 Agricultural Supplies and Services	36,555	36,040
227001 Travel inland	2,400	2,400
227004 Fuel, Lubricants and Oils	17,661	17,661
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,827	5,827
312135 Water Plants, pipelines and sewerage networks - Acquisition	494,267	494,267
Total for Budget Output	643,577	643,062
Wage	0	0
Non-Wage	32,555	32,040
GoU Dev	611,022	611,022
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

PDM activities by parish chiefs facilitated

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

PIAP Output: 01060204X Institutional coordination & management strengthened

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	58,800
227001 Travel inland	49,028	49,000
Total for Budget Output	107,828	107,800

VOTE: 873 Kwanja District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	107,828
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

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

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

PIAP Output: 01030405X Value chain actors and staff trained

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,700
221008 Information and Communication Technology Supplies.	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000
227004 Fuel, Lubricants and Oils	0	7,100
228002 Maintenance-Transport Equipment	0	2,000
Total for Budget Output	0	25,000
	Wage	0



VOTE: 873 Kwanja District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	25,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,034,373	2,341,090
	Wage	1,137,200	1,137,200
	Non-Wage	286,151	309,426
	GoU Dev	611,022	894,464
	Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
	79%	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,025,626	4,025,626
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	165,802	134,725
221008 Information and Communication Technology Supplies.	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	1,750	1,750
225204 Monitoring and Supervision of capital work	3,500	3,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,532	10,532
263308 Sector Conditional Grant (Non-Wage)	588,398	588,398
312111 Residential Buildings - Acquisition	60,000	60,000
312121 Non-Residential Buildings - Acquisition	50,000	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	28,000	28,000
Total for Budget Output	4,937,608	4,906,530
Wage	4,025,626	4,025,626
Non-Wage	588,398	588,398
GoU Dev	157,782	157,782
Ext Finance	165,802	134,725

Service Area: 30 Health Management and Supervision

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

VOTE: 873 Kwania District

Quarter 4

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,750	2,000
Total for Budget Output	1,750	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,750	2,000
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	356,400	340,030
221002 Workshops, Meetings and Seminars	9,476	9,476
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	985	985
223005 Electricity	2,000	2,000
223006 Water	437	437
227001 Travel inland	18,384	17,883
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	12,000	12,000
228004 Maintenance-Other Fixed Assets	1,000	1,000
Total for Budget Output	416,482	399,611
Wage	356,400	340,030

VOTE: 873 Kwanja District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	60,082	59,581
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	5,355,840	5,308,141
	Wage	4,382,026	4,365,656
	Non-Wage	648,479	647,978
	GoU Dev	159,532	159,782
	Ext Finance	165,802	134,725

VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	9,937	9,937
225204 Monitoring and Supervision of capital work	52,419	52,419
228001 Maintenance-Buildings and Structures	518,555	491,565
312121 Non-Residential Buildings - Acquisition	176,029	176,029
Total for Budget Output	756,940	729,950
Wage	0	0
Non-Wage	561,710	534,720
GoU Dev	195,231	195,230
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,545,815	5,545,815
Total for Budget Output	5,545,815	5,545,815
Wage	5,545,815	5,545,815
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,084,544	1,084,544
Total for Budget Output	1,084,544	1,084,544
Wage	0	0
Non-Wage	1,084,544	1,084,544
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	570,716	570,716
Total for Budget Output	570,716	570,716
Wage	0	0
Non-Wage	570,716	570,716
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,711,366	3,013,735
Total for Budget Output	2,711,366	3,013,735
Wage	2,711,366	3,013,735

VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

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

CPD conducted at subject basis for SST and English Teachers Capacity Trainings were conducted on subject matters to enhance their capacity on major subjects of English and Mathematic none

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 120007 Support Services

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Monitoring of 64 primary and secondary schools conducted at least once a year	All the 64 schools in the District are monitored and inspected and inspection report are produced and shared with all the stakeholders.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221002 Workshops, Meetings and Seminars	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	3,100	3,100
Total for Budget Output	11,000	11,000
Wage	0	0
Non-Wage	11,000	11,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Education Management services implemented	Support supervision conducted in all the primary and secondary schools and supervisor report produced and submitted to the stakeholders,	none
	Department Staff Salaries processed and paid	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	288,800	288,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	8,900
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	2,400	2,400
221012 Small Office Equipment	3,000	3,000
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	2,000	2,000



VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	600	600
223006 Water	600	600
227001 Travel inland	3,000	2,999
228002 Maintenance-Transport Equipment	5,000	5,000
273102 Incapacity, death benefits and funeral expenses	2,000	2,000
Total for Budget Output	318,800	318,799
Wage	288,800	288,800
Non-Wage	30,000	29,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Kids Athletics Conducted	National Kids Athletics Competition Conducted and pupils presented at national Kids Athletics Championship in Kabale District.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	15,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221003 Staff Training	10,000	10,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	15,000	15,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 873 Kwania District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring  
N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	7,000
221002 Workshops, Meetings and Seminars	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	800	800
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	9,040	9,040
Total for Budget Output	25,840	25,840
Wage	0	0
Non-Wage	25,840	25,840
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

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

SNE Trainings conducted to support all lagging primary, secondary schools to meet the basic requirements and minimum standards and Identification and placement of pupils and student with disability conducted

none

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684	684
227004 Fuel, Lubricants and Oils	2,316	2,316
263402 Transfer to Other Government Units	10,216	10,216
Total for Budget Output	13,216	13,216
Wage	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,216	13,216
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,099,236	11,374,614
	Wage	8,545,981	8,848,350
	Non-Wage	2,358,025	2,331,034
	GoU Dev	195,231	195,230
	Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		

A total of 75.4KM shall be maintained of which ,Acung - 312.1KM  
Abwong 12km,Agwiciri - Inomo 9km (Manual  
maintenance),Ayabi to Ogwil 9km,Abongoibati to Olok  
market via Telela 10km,Low cost seal at Ayabi Tc  
0.4km,operations of Road sector including purchase of  
furniture,enviromental mitigation,HiV-AIDS under social  
and cross cutting issues.

Some fund under URF was  
not released, hence affecting  
the 100% implementation

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	154,467	154,467
221002 Workshops, Meetings and Seminars	16,000	0
221003 Staff Training	1,000	1,000
221009 Welfare and Entertainment	1,310	1,310
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	1,500	1,500
223005 Electricity	400	400
223006 Water	400	400
225201 Consultancy Services-Capital	20,000	20,000
225202 Environment Impact Assessment for Capital Works	3,200	3,200
225203 Appraisal and Feasibility Studies for Capital Works	5,470	3,000
225204 Monitoring and Supervision of capital work	63,312	29,312
227001 Travel inland	4,128	4,128
227004 Fuel, Lubricants and Oils	11,990	11,990
228001 Maintenance-Buildings and Structures	1,155,575	1,130,914
228002 Maintenance-Transport Equipment	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	20,000
263402 Transfer to Other Government Units	154,284	137,542
312131 Roads and Bridges - Acquisition	223,201	223,201
Total for Budget Output	1,896,637	1,802,763

VOTE: 873 Kwanja District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	154,467	154,467
	Non-Wage	1,302,169	1,217,115
	GoU Dev	440,001	431,181
	Ext Finance	0	0
	Total for Department	1,896,637	1,802,763
	Wage	154,467	154,467
	Non-Wage	1,302,169	1,217,115
	GoU Dev	440,001	431,181
	Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 DWSC Coordination and 1extension staff meetings held, Fuel supplied, office utilities and staff salaries paid, data on status of all water sources collected, households sanitation and hygiene promoted,1 New water and sanitation facilities commissioned, Abongomola Seed SS solar piped water scheme PHASE 1 constructed, Nambieso piped water scheme extended.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	52,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221001 Advertising and Public Relations	5,000	5,000
221002 Workshops, Meetings and Seminars	73,535	73,380
221003 Staff Training	1,000	1,000
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	900	900
221012 Small Office Equipment	400	400
221020 Litigation and related expenses	23,000	23,000
223005 Electricity	200	200
223006 Water	400	400
225202 Environment Impact Assessment for Capital Works	10,150	9,777
225203 Appraisal and Feasibility Studies for Capital Works	16,700	16,700
225204 Monitoring and Supervision of capital work	39,800	37,294
226002 Licenses	6,000	6,000
227001 Travel inland	3,720	3,345
227004 Fuel, Lubricants and Oils	4,620	4,620
228002 Maintenance-Transport Equipment	1,200	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400

VOTE: 873 Kwanja District

Quarter 4

Department: 080 Water

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

US\$ Thousand

Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	264,500	246,667
312135 Water Plants, pipelines and sewerage networks - Acquisition	324,058	324,058
312233 Medical, Laboratory and Research & appliances - Acquisition	37,725	37,725
313129 Other Buildings other than dwellings - Improvement	88,000	88,000
Total for Budget Output	957,242	936,000
Wage	52,533	52,533
Non-Wage	73,960	73,430
GoU Dev	830,748	810,037
Ext Finance	0	0
Total for Department	957,242	936,000
Wage	52,533	52,533
Non-Wage	73,960	73,430
GoU Dev	830,748	810,037
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000090 Climate Change Adaptation		
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
Restoration of degraded Local Forest reserves, Community trained on Sustainable use of forest products, Wetland And Lakeshore Buffer zone damacation and restouration, community sensitization on wise use of wetlands, Community sensitization on Land rights	5 Ha of Alido Local forest reserves land restored Two local forest reserves land served 12 Monitoring and inspection of local forest reserves conducted 6 community sensitization meeting on agrofrestry and use of forest produces	N/A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	425,412	425,412
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,200	23,199
221009 Welfare and Entertainment	2,100	2,100
221011 Printing, Stationery, Photocopying and Binding	3,500	3,498
222001 Information and Communication Technology Services.	1,340	838
227001 Travel inland	2,700	1,800
227004 Fuel, Lubricants and Oils	11,600	11,600
228002 Maintenance-Transport Equipment	1,000	300
Total for Budget Output	470,852	468,747
Wage	425,412	425,412
Non-Wage	38,440	36,340
GoU Dev	7,000	6,995
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

4-sets of physical planning committee minutes submitted to the Line Ministry	One Physical development plan for Acungi parish produced Three district physical planning committee meetings conducted and minutes submitted to MOLHUD Four community sensitization on physical planning conducted 32 development sites inspected	No release of local revenue to facilitate four physical planning committee meetings.
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VOTE: 873 Kwania District

Quarter 4

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,000	10,495
221009 Welfare and Entertainment	1,300	800
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	1,700	1,200
227004 Fuel, Lubricants and Oils	3,500	3,500
Total for Budget Output	22,000	20,495
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	18,000	17,995
Ext Finance	0	0
Total for Department	492,852	489,242
Wage	425,412	425,412
Non-Wage	42,440	38,840
GoU Dev	25,000	24,990
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
community sensitized on HIV/AIDS	2 Community awarnes conducted	none

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	146,668	115,347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,043	3,743
212102 Medical expenses (Employees)	1,020	140
221001 Advertising and Public Relations	1,150	0
221002 Workshops, Meetings and Seminars	0	11,420
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,805	400
221011 Printing, Stationery, Photocopying and Binding	2,058	2,757
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	540	781
223005 Electricity	200	200
227001 Travel inland	3,160	5,160

VOTE: 873 Kwania District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,634	2,134
228002 Maintenance-Transport Equipment	2,050	680
273102 Incapacity, death benefits and funeral expenses	800	0
Total for Budget Output	168,327	143,361
Wage	146,668	115,347
Non-Wage	21,660	28,014
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

PIAP Output: 1202011001X Primary schools implementing EGRA and EGMA methodologies

PIAP Output: 1202011002X Primary schools implementing EGRA and EGMA methodologies

36 Functional Adult Literacy Classes Activated.	36 Functional Adult Literacy Classes Activated.	none
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
227001 Travel inland	3,280	3,280
Total for Budget Output	6,880	6,880
Wage	0	0
Non-Wage	6,880	6,880
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

VOTE: 873 Kwania District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
Child Protection cases handled,Work places inspected, gender and culture sensitization done	158 child protection cases will be managed, 10 community dialogues conducted with rights holders and duty bearers, 18 workplaces inspected and monitored, 01 Gender mainstreaming and Culture training conducted with district and Sub County stakeholders	Limited funding fr the development to conduct all the community dialogue

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,405	4,405
221009 Welfare and Entertainment	460	460
221011 Printing, Stationery, Photocopying and Binding	320	320
222001 Information and Communication Technology Services.	320	320
227001 Travel inland	3,660	3,460
227004 Fuel, Lubricants and Oils	1,064	864
228002 Maintenance-Transport Equipment	300	300
Total for Budget Output	10,528	10,128
Wage	0	0
Non-Wage	10,528	10,128
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201X Increased resilience of workforce

PIAP Output: 1204010302X Social care programs implemented

women, youth, elderly and disabled groups supported	8 Women groups, 4 elderly groups, and 4 disabled groups supported	4youth groups were not supported despite all the preparation that was done, awaiting communication from MFPED to disburse the money
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221002 Workshops, Meetings and Seminars	10,152	10,152

VOTE: 873 Kwania District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,435	851
221011 Printing, Stationery, Photocopying and Binding	811	559
222001 Information and Communication Technology Services.	320	320
227001 Travel inland	22,328	13,812
228002 Maintenance-Transport Equipment	400	400
273101 Medical expenses (To general public)	1,540	1,540
Total for Budget Output	37,986	27,634
Wage	0	0
Non-Wage	37,986	27,634
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,721	189,003
Wage	146,668	115,347
Non-Wage	78,053	73,656
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

PBS users and HODs capacity built in Planning and Budgeting

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

VOTE: 873 Kwanias District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
Kwanias DDP FY. 2025/26 to 2029/30 developed	Kwanias District development plan drafted and under review by NPA	none
<b>PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.</b>		
District gender responsive statistics produced with cross cutting issues integrated.	District gender responsive statistics produced with cross cutting issues integrated.	None
<b>PIAP Output: 1801051103X Functional community information system at parish level.</b>		
PDMIS managed and unsterilized at both District and Parish levels	PDMIS managed and unsterilized at both District and Parish levels	None
<b>PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
Staff Salaries, Departments Effectively managed and Staff capacity built	PDMIS managed and unsterilized at both District and Parish levels	None

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	129,000	124,854
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	15,422	11,422
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,213	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	20,000
223001 Property Management Expenses	1,147	1,147
227001 Travel inland	5,180	5,180
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	177,662	162,603
Wage	129,000	124,854
Non-Wage	48,662	37,749
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Gender sensitive Statistical Data collected, Analysed and reports produced

VOTE: 873 Kwania District

Quarter 4

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	2,800	0
Total for Budget Output	4,800	2,000
Wage	0	0
Non-Wage	4,800	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Capacity building on planning and budgeting carried out	Mentorship of the LLG on development plan preparation and departments on pbs	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,660	4,660
221002 Workshops, Meetings and Seminars	2,654	0
227004 Fuel, Lubricants and Oils	722	0
Total for Budget Output	8,036	4,660
Wage	0	0
Non-Wage	8,036	4,660
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

Projects monitored and supervised, LLG Assessment, Project appraisal done, and DDP Prepared	Projects monitored and supervised, LLG Assessment, Project appraisal done, and DDP Prepared and submitted to NPA	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,215	5,215



VOTE: 873 Kwanja District

Quarter 4

Department: 110 Planning

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

US\$ Thousand

Item	Approved Budget	Spent
224011 Research Expenses	54,836	54,836
225202 Environment Impact Assessment for Capital Works	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	10,530	10,530
225204 Monitoring and Supervision of capital work	18,074	18,074
227004 Fuel, Lubricants and Oils	3,750	3,750
Total for Budget Output	96,405	96,405
Wage	0	0
Non-Wage	0	0
GoU Dev	96,405	96,405
Ext Finance	0	0
Total for Department	290,903	265,668
Wage	129,000	124,854
Non-Wage	65,498	44,409
GoU Dev	96,405	96,405
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

Department: 120 Internal Audit

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Production of Internal Audit Reports, conducting special Audit , Conducting Audit exercise to all LLG, Health facilities, schools and department to ensure compliance with accountability, submission of internal Audit reports to Auditor General Office	Audit activities for sub counties, health facilities and primary schools including departments to ensure compliance and report produced	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,800	4,800
227004 Fuel, Lubricants and Oils	2,000	1,800
Total for Budget Output	11,200	11,000
Wage	0	0
Non-Wage	11,200	11,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring and site visits conducted and report produced shared with the stakeholders	All projects being implemented in the district, irrigation sites, construction sites monitored and report produced	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	854	854
227004 Fuel, Lubricants and Oils	400	200
Total for Budget Output	2,254	2,054

VOTE: 873 Kwanja District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,254
	GoU Dev	0
	Ext Finance	0

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

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

Payment of staff salaries, maintenance of internal audit motorcycle, purchases of small office equipment, airtime for communication, membership subscription and workshops attendance	Staff salaried paid, small office equipment purchased, report submitted to relevant stakeholders	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	9,592	9,327
212102 Medical expenses (Employees)	500	0
221002 Workshops, Meetings and Seminars	960	960
221011 Printing, Stationery, Photocopying and Binding	640	640
221012 Small Office Equipment	800	0
221017 Membership dues and Subscription fees.	1,300	600
222001 Information and Communication Technology Services.	400	400
227001 Travel inland	2,000	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000
228002 Maintenance-Transport Equipment	1,200	1,200
Total for Budget Output	18,392	16,127
	Wage	9,592
	Non-Wage	8,800
	GoU Dev	0
	Ext Finance	0
Total for Department	31,846	29,181
	Wage	9,592
	Non-Wage	22,254
	GoU Dev	0
	Ext Finance	0

VOTE: 873 Kwania District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Identifying, Profiling, Documenting and Monitoring Tourism Sites	4 awareness campaigns conducted	none

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,023	1,620
221002 Workshops, Meetings and Seminars	640	640
221011 Printing, Stationery, Photocopying and Binding	962	333
227001 Travel inland	1,395	1,395
227004 Fuel, Lubricants and Oils	1,298	630
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	12,795	11,095
Wage	0	0
Non-Wage	6,318	4,618
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

No of staff monthly salaries paid Markets and market information bulletins compiling "co-operative monitored and supervised by the DCo and committee, small office equipment printing and photocopying done	routine sensitization meeting with stakeholders, pdm, CDOs, business associations.	NONE
PIAP Output: 07030201X Product and market information systems developed		
No of markets information compiled	Data on rural and urban markets were collected and analyzed, resulting in a comprehensive report.	none
	All staff salaries paid for the FY 2024/25	variation of balance of 105

VOTE: 873 Kwania District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,337	67,232
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
221001 Advertising and Public Relations	1,498	1,498
221002 Workshops, Meetings and Seminars	3,179	3,179
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	1,400	1,400
222001 Information and Communication Technology Services.	600	500
223005 Electricity	300	300
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,202	2,202
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	85,316	84,511
Wage	67,337	67,232
Non-Wage	17,979	17,279
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,112	95,606
Wage	67,337	67,232
Non-Wage	24,297	21,897
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403X ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of sectors	Number	11 sectors within the district	
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1205010410X Targeted continuous professional development programme in place			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of schools benefiting from professional support on-	Number	Conducting capacity	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Public Service Pension Fund in place	Percentage	100 % Pensions, gratuity and	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Performance targets relating to teacher presence, time-on-	Percentage	100% of staff salaries	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 01 Community sensitization and empowerment			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 15010101X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	Yes, HIV/AIDS awareness	

VOTE: 873 Kwanja District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510X Records management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100% Safe custody of Files	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502X Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of assets maintained	Percentage	4 Quarterly District board of	Annual Board of Survey

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4 Training on reporting and	quarterly Training on

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Integrated debt management strategy developed	Yes/No	4 Quarterly monitoring	Quarterly four monitoring

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	District information collected	Cash management Policy

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	quarterly system	FMS Trainings conducted

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Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percentage increase in Audits undertaken.	Percentage	Quarterly Audit reports	Quarterly Audit reports
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303X Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	100% of vacant positions	80% of the vacancies
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000001 Audit and Risk Management			
PIAP Output : 16060505X Internal audit undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	4	
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508X Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100% Contracts committee	4 Contracts Committee
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503X HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of HIV/AIDS sensitization workshops organised	Number	4 HIV/AIDS Sensitization	NA
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	100% office place cleaned,	All staff of statutory bodies



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Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	6 District Council	12 committees and council
Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	18	salaries of all extension
Budget Output: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	49	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	270.6KM of Roads will be	

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Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of people washing hands with water & soap	Percentage	60	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of farmers aware and using agro-forestry	Number	60%	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of districts complying to physical planning	Percentage	4	4

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15020301X Diaspora engagement policy developed & implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Diaspora engagement policy in place	Yes/No	2	2

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Department: 100 Community Based Services			
Service Area: 10 Community Mobilisation			
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	Two monitoring sessions will	Two workplace inspections
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000076 Promotion of Indeginuous languages			
PIAP Output : 1202011001X Primary schools implementing EGRA and EGMA methodologies			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
EGRA and EGMA rolled out in all schools	List	14	36 FAL instructors and 11
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320141 Empowerment and protection			
PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	130 CP cases,20 work plces	158 Child Protection cases
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302X Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of vulnerable persons provided with comprehensive	Percentage	8 disable groups,8 women	8 disabled groups,8 women
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of statistical reports with crosscutting issues like	Percentage	100	statistical report produced

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	100	100% programmed aligned

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	4	4

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4 monitoring report produced

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No		4 frameworks developed

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	2	2 campaigns conducted

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501X Institutional and policy frameworks for investment and trade harmonized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Institutional and policy frameworks for investment and	Yes/No	4	4 developed
PIAP Output : 07030201X Product and market information systems developed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	4	4 data collected done and

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to facilitate RSC and training committee meetings (Allowance)	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HQ	District Discretionary Equalisation Development Grant		27,070	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DISTRICT HQ	District Discretionary Equalisation Development Grant		6,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	District HQ, Wipolo	Transitional Conditional Grant - Development		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQ, Wipolo	Transitional Conditional Grant - Development		285,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
ALLOWANCE FOR MEMBERS OF DSC	DISTRICT HQ	District Discretionary Equalisation Development Grant		21,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	District Discretionary Equalisation Development Grant		6,703	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for PAC Members	DISTRICT HQ	District Discretionary Equalisation Development Grant		8,000	0
Item: 211107 Boards, Committees and Council Allowances					
Transport refund for PAC Members	DISTRICT HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	DISTRICT HQ	District Discretionary Equalisation Development Grant		1,500	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	DISTRICT HQ	District Discretionary Equalisation Development Grant		1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DISTRICT HQ	District Discretionary Equalisation Development Grant		1,500	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment		District Discretionary Equalisation Development Grant		600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DISTRICT HQ	District Discretionary Equalisation Development Grant		700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	DISTRICT HQ	District Discretionary Equalisation Development Grant		2,200	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQ	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 04 Access to Justice					
Budget Output: 000023 Inspection and Monitoring					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	DISTRICT HQ	District Discretionary Equalisation Development Grant		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for GAVI Activities	Health	External Financing Global Alliance for Vaccines and Immunization (GAVI)		165,802	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	District HQs	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kwania	Programme Conditional Grant - Development		1,750	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Kwania	Programme Conditional Grant - Development		3,500	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Health Department	Programme Conditional Grant - Development		10,532	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Aduku HC IV	Programme Conditional Grant - Development		28,000	0
Service Area: 30 Health Management and Supervision					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DHO's Office	Programme Conditional Grant - Development		1,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DISTRICT HQ	Programme Conditional Grant - Development		9,937	0
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320043 Teaching and Training					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCE TO EDUCATION OFFICER SPECIAL NEEDS		Programme Conditional Grant - Non Wage Recurrent		684	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		2,316	0
Item: 263402 Transfer to Other Government Units					
SUVENTION GRANT	ADUKU TC	Programme Conditional Grant - Non Wage Recurrent		8,835	0
Subvention grant	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		1,380	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221003 Staff Training					
Staff Training - Professional & Short Courses	Roads & Engineering	Locally Raised Revenues	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Engineering offices(works)	Programme Conditional Grant - Non Wage Recurrent	0	1,310	1,010
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Roads & Engineering(Works office)	Programme Conditional Grant - Non Wage Recurrent	0	400	345
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Roads & Engineering(Works office operations)	Programme Conditional Grant - Non Wage Recurrent	0	1,500	1,150
Item: 223006 Water					
Water - Utility Bills	Engineering department	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	Roads & Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	6,000	4,000
Description	Roads & Engineering	Other Transfers from Central Government Uganda Road Fund (URF)		0	2,000
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DRC	Roads & Engineering	Other Transfers from Central Government National Oil Seeds Project	0	30,000	25,203
Monitoring & Supervision - Committee of Works	Roads & Engineering	Other Transfers from Central Government National Oil Seeds Project	0	29,136	25,788
Item: 227001 Travel inland					
Travel Inland - Facilitation	Roads & Engineering	Programme Conditional Grant - Non Wage Recurrent	0	4,128	3,903

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Roads & Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,200	11,064
Fuel, Oils and Lubricants - Fuel Expenses	Roads and Engineering	Other Transfers from Central Government Uganda Road Fund (URF)	0	3,780	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Roads & Engineering	Programme Conditional Grant - Non Wage Recurrent	0	60,000	15,000
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Roads & Engineering(repair of grader tyre)	Programme Conditional Grant - Non Wage Recurrent	0	20,000	6,319
Item: 263402 Transfer to Other Government Units					
Roads and Engineering	Aduku Town council	Other Transfers from Central Government Uganda Road Fund (URF)	0	105,523	73,781
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District HQ	Programme Conditional Grant - Development		1,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff, purchasing of seedlings		District Discretionary Equalisation Development Grant		25,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery		District Discretionary Equalisation Development Grant		300	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		300	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline		District Discretionary Equalisation Development Grant		1,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for Nutrition Committee	Assorted	District Discretionary Equalisation Development Grant		5,215	0
Item: 224011 Research Expenses					
DDP Development and Assessment of HLG and LLG	Planning Department	District Discretionary Equalisation Development Grant		54,836	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	District HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District HQs	District Discretionary Equalisation Development Grant		10,530	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Development Projects	Project Sites	District Discretionary Equalisation Development Grant		18,074	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant		3,750	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture		Programme Conditional Grant - Development		6,477	0
LCIII: 236330 Inomo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Aninolal HC II	Programme Conditional Grant - Development		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236330 Inomo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ayabi -Ogwil (9km),Alido Cuk obang 14km	District Discretionary Equalisation Development Grant	0	277,576	244,175
Building and Facility Maintenance - Maintenance Costs	Baribu - Ongica	District Discretionary Equalisation Development Grant	8.8km of road maintained	156,000	156,000
Building and Facility Maintenance - Civil Works	Palawazi swamp	District Discretionary Equalisation Development Grant	180m bottlenecks worked on and 1.9km of the approches opened	75,000	75,000
LCIII: 236331 Chawente Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ABEI HC II	District Discretionary Equalisation Development Grant		50,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	NaNambieso -Akalo Border & others	District Discretionary Equalisation Development Grant	0	2,637,150	1,473,778
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Subcounties	Other Transfers from Central Government Uganda Road Fund (URF)	0	48,761	48,761

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236331 Chawente Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Fencing of Alido Tank Tower	Alido TC	Programme Conditional Grant - Development		10,000	0
LCIII: 236332 Abongomola Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGOMOLA HEALTH CENTRE III	Abongomola HC III	Programme Conditional Grant - Non Wage Recurrent		17,056	0
ABEDOBER HEALTH CENTRE	Abedober HC III	Programme Conditional Grant - Non Wage Recurrent		11,001	0
ABEDOBER HEALTH CENTRE	ABED0BER HC III	Programme Conditional Grant - Non Wage Recurrent		18,100	0
ABWONG HEALTH CENTRE II	Abwong HC II	Programme Conditional Grant - Non Wage Recurrent		10,777	0
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		21,555	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		21,555	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		13,432	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Programme Conditional Grant - Non Wage Recurrent		120,480	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236332 Abongomola Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Abongomola seed SS	Programme Conditional Grant - Development		6,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Abongomola Seed SS	Programme Conditional Grant - Development		1,500	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Construction of Piped Water Supply System for Abongomola Seed SS PHASE ONE	Abongomola Seed SS	Programme Conditional Grant - Development		297,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 280006 Land Use Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allawances for physical planning data collection, mapping and hiring surveying equipment	oyere A	District Discretionary Equalisation Development Grant		27,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Oyere A	District Discretionary Equalisation Development Grant		1,600	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	Oyere A	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Oyere A	District Discretionary Equalisation Development Grant		2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Oyere A	District Discretionary Equalisation Development Grant		6,000	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236336 Nambieso Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Nambieso solar Piped water scheme	Nambieso	Programme Conditional Grant - Development		17,058	0
LCIII: 236338 Aduku Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		21,555	0
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		20,534	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Akwon Trading Centre-Market	Programme Conditional Grant - Development		27,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273225 Ayabi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	Ayabi TC	Programme Conditional Grant - Development	Design of a 0.4km road to be seal Completed	20,000	16,332
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Ayabi T/C	Programme Conditional Grant - Development	Enviromental screening done, stake holders enguagement done	3,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision	Ayabi TC	Other Transfers from Central Government National Oil Seeds Project	Appraisal, Feasiiblity studies and funding of procurement activities(preparation of document &evaluation) completed	28,800	13,851
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	Ayabi TC	Programme Conditional Grant - Development	0.45km sealed	223,201	212,491
LCIII: 273541 Akali					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	ABWONG HC II	District Discretionary Equalisation Development Grant		50,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273541 Akali					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Abongibati -Olok mkt via Telela	District Discretionary Equalisation Development Grant	9.8km of road opened,200m of swamp section raised and culverts installed	177,000	177,000
LCIII: 273542 Atongtidi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Teilwa - Apworì	District Discretionary Equalisation Development Grant	6.7km of road maintained	144,000	144,000
LCIII: S1941 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances		Programme Conditional Grant - Development		22,805	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District H/Q	Programme Conditional Grant - Development		45,031	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - ETax Subscription, Maintenance and Support	District H/Q	Programme Conditional Grant - Development		10,216	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District H/Q	Programme Conditional Grant - Development		8,817	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District H/Q	Locally Raised Revenues		8,000	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips		Programme Conditional Grant - Development		2,400	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District H/Q	Programme Conditional Grant - Development		17,661	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Distrcet H/Q	Programme Conditional Grant - Development		5,827	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Irrigation systems	District H/Q	Programme Conditional Grant - Development		494,267	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APWORI HEALTH CENTRE III	Apwori HC III	Programme Conditional Grant - Non Wage Recurrent		21,555	0
CHAWENTE HEALTH CENTRE III	Chawente HC III	Programme Conditional Grant - Non Wage Recurrent		21,555	0
ANINOLAL HC II	ANINOLAL HC II	Programme Conditional Grant - Non Wage Recurrent		10,777	0
INOMO HEALTH CENTRE III	INOM0 HC III	Programme Conditional Grant - Non Wage Recurrent		21,555	0
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		19,819	0
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		21,555	0
OWINY HEALTH CENTRE II	Owiny HC II	Programme Conditional Grant - Non Wage Recurrent		21,555	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		15,363	0
ADUKU MATERNITY UNIT	ADUKU MATERNITY UNIT	Programme Conditional Grant - Non Wage Recurrent		9,050	0
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		24,577	0
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		24,278	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		64,496	0
ACWAO HEALTH CENTRE II	ACWAO HC II	Programme Conditional Grant - Non Wage Recurrent		10,777	0
ABEI HEALTH CENTRE II	ABEI HC II	Programme Conditional Grant - Non Wage Recurrent		10,777	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		107,773	0
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		27,372	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the Construction of Latrines in 6 Primary schools		Programme Conditional Grant - Non Wage Recurrent		18,529	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Construction of Latrines to 6 primary schools	Programme Conditional Grant - Development		176,029	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ALIDO P/S	ALIDO P/S	Programme Conditional Grant - Non Wage Recurrent		20,582	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANWANGI P.S.	ANWANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		1,350	0
ABAPIRI P.S.	ABAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,634	0
AKWON P.S.	AKWON P.S.	Programme Conditional Grant - Non Wage Recurrent		20,248	0
ACONINO P.S.	ACONINO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,183	0
AGOWELO P.S.	AGOWELO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,681	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		34,543	0
Aduku P.S.	Aduku P.S.	Programme Conditional Grant - Non Wage Recurrent		26,293	0
AGWICIRI P.S.	AGWICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,810	0
BUNG	BUNG PS	Programme Conditional Grant - Non Wage Recurrent		21,531	0
ATUMA P.S.	ATUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,431	0
ABOKO P.S.	ABOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,229	0
APOROTUKU P.S.	APOROTUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		21,066	0
Owiny P.S.	Owiny P.S.	Programme Conditional Grant - Non Wage Recurrent		19,652	0
ABULI P.S.	ABULI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,395	0
TEIORO P.S.	TEIORO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,104	0
AYABI P.S.	AYABI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,110	0
AMORIGOGA P.S.	AMORIGOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,884	0
APOLIKA P.S.	APOLIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,637	0
BANYA P.S.	BANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,665	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APWORI P.S.	APWORI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,116	0
APITA P.S.	APITA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,282	0
ABONGOMOLA P.S.	ABONGOMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,623	0
INOMO P.S.	INOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,225	0
ACWAO P.S.	ACWAO P.S.	Programme Conditional Grant - Non Wage Recurrent		25,288	0
ACULAWIC	ACULAWIC PS	Programme Conditional Grant - Non Wage Recurrent		13,979	0
AMIA P.S.	AMIA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,274	0
Amun Annex(Adera Primary School)	Amun Annex(Adera Primary School)	Programme Conditional Grant - Non Wage Recurrent		1,908	0
ADEROLONGO P.S.	ADEROLONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		17,978	0
ABANY P.S.	ABANY P.S.	Programme Conditional Grant - Non Wage Recurrent		27,632	0
AMWANGA P.S	AMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		20,750	0
ATULE	ATULE PS	Programme Conditional Grant - Non Wage Recurrent		18,481	0
ABURA P.S.	ABURA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,533	0
ETEKIBER P. 7	ETEKIBER P. 7	Programme Conditional Grant - Non Wage Recurrent		4,289	0
ACUNGI PS	ACUNGI PS	Programme Conditional Grant - Non Wage Recurrent		19,783	0
OGWIL P.S.	OGWIL P.S.	Programme Conditional Grant - Non Wage Recurrent		13,180	0
NABIESO P.S.	NABIESO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,890	0
AMAMBALE P.S.	AMAMBALE P.S.	Programme Conditional Grant - Non Wage Recurrent		32,672	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,401	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANINOLAL P.S.	ANINOLAL P.S.	Programme Conditional Grant - Non Wage Recurrent		24,228	0
ST. MARGARET P.S	ST. MARGARET P.S	Programme Conditional Grant - Non Wage Recurrent		12,696	0
AKOT P.S.	AKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		22,535	0
OMWONO P.S.	OMWONO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,142	0
AYAT P.S	AYAT P.S	Programme Conditional Grant - Non Wage Recurrent		12,584	0
TEOGALI P.S.	TEOGALI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,765	0
APORWEGI P.7	APORWEGI P.7	Programme Conditional Grant - Non Wage Recurrent		14,816	0
TELELA P.S.	TELELA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,100	0
CHAWENTE P.S.	CHAWENTE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,109	0
AGWA P.S.	AGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,244	0
TEGOT P.S	TEGOT P.S	Programme Conditional Grant - Non Wage Recurrent		5,051	0
OKIK	OKIK PS	Programme Conditional Grant - Non Wage Recurrent		14,649	0
ABWONG P.S.	ABWONG P.S.	Programme Conditional Grant - Non Wage Recurrent		20,285	0
AGWENYERE P7	AGWENYERE P7	Programme Conditional Grant - Non Wage Recurrent		12,733	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,664	0
ONYWALONOTE P.S.	ONYWALONOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		24,228	0
APIRE P.S.	APIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		28,041	0
OGWOK P.S.	OGWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		20,713	0
BODA P.S	BODA P.S	Programme Conditional Grant - Non Wage Recurrent		1,964	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
PUNUATAR P.S.	PUNUATAR P.S.	Programme Conditional Grant - Non Wage Recurrent		19,132	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,552	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAMBYESO AGRO S.S	NAMBYESO AGRO S.S	Programme Conditional Grant - Non Wage Recurrent		92,176	0
IKWERA GIRLS S.S	IKWERA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		43,740	0
CHAWENTE S.S	CHAWENTE S.S	Programme Conditional Grant - Non Wage Recurrent		27,560	0
INOMO S.S	INOMO S.S	Programme Conditional Grant - Non Wage Recurrent		67,420	0
ADUKU S.S	ADUKU S.S	Programme Conditional Grant - Non Wage Recurrent		181,900	0
Aduku Seed Secondary School	Aduku Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		37,440	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
BOQ Preparation and technical specification	District HQs	Programme Conditional Grant - Development		1,000	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	District HQRs	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 221020 Litigation and related expenses					
Retention money		Programme Conditional Grant - Development		23,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	All subcounties	Programme Conditional Grant - Development		3,650	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	all sub-counties	Programme Conditional Grant - Development		2,200	0
Feasibility Studies or Screening of Projects - Appraisal	All Subcounties	Programme Conditional Grant - Development		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Technical supervision and monitoring	All subcounties	Programme Conditional Grant - Development		39,800	0
Item: 226002 Licenses					
Licenses - Others		Programme Conditional Grant - Development		6,000	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Selected subcounties	Programme Conditional Grant - Development		237,500	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	District HQRs	Programme Conditional Grant - Development		37,725	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	10 Villages	Programme Conditional Grant - Development		88,000	0