

VOTE: 873 Kwania District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 873 Kwania District for FY 2025/26. 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: 11-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	516,876	48,048	9%
Discretionary Government Transfers	4,024,371	4,024,371	807,275	20%
Conditional Government Transfers	24,245,236	24,245,236	5,957,626	25%
Other Government Transfers	35,264	286,433	0	0%
External Financing	98,860	98,860	0	0%
Total Revenues shares	28,920,608	29,171,776	6,812,948	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,489,783	1,489,783	314,035	21%
Tourism Development	10,795	10,795	2,625	24%
Natural Resources, Environment, Climate Change, Land and Water Management	513,579	513,579	117,006	23%
Private Sector Development	113,598	113,598	22,997	20%
Integrated Transport Infrastructure and Services	1,545,803	1,796,972	53,786	3%
Sustainable Urbanisation and Housing	36,000	36,000	0	0%
Digital Transformation	7,252	7,252	1,190	16%
Human Capital Development	19,483,060	19,483,060	4,589,867	24%
Public Sector Transformation	1,941,507	1,215,423	145,846	8%
Governance and Security	762,728	1,488,813	253,714	33%
Regional Balanced Development	2,554,945	2,554,945	164,629	6%
Development Plan Implementation	461,558	461,558	77,703	17%
Grand Total	28,920,608	29,171,776	5,743,396	20%
Wage	17,309,467	17,309,467	4,259,882	25%
Non-Wage Recurrent	8,731,198	8,982,367	1,455,430	17%
Domestic Devt	2,781,082	2,781,082	28,084	1%
External Financing	98,860	98,860	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Kwanja DLG Budgeted for a total of UGX. 28,920,608,000 during the FY. 2025/26 and revised at UGX. 29,171,776,000, Cumulative actual receipts by the end of First quarter stood at UGX. 6,812,948,000, representing 24% of the Total approved Budget and all was released to the various programmes as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 5,957,626,000 (25%), Discretionary Gov't transfers 20%, External Financing _none, Other Gov't Transfers None, and Local Revenue at 9%. Of the total receipts up to UGX. 5,743,396,000 had been spent (20% of the total budget) by the end of the quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent and Non wage recurrent. The unspent balance was mainly due to staffing gap in some departments, and development activities which had not yet started by the end of 1st quarter, therefore no payment could be made. In a nutshell the District realized 24% of the total Budget and spent up to 20% of the total approved Budget.

VOTE: 873 Kwania District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	516,876	48,048	9%
Advertisements/Bill Boards	25,000	25,000	0	0%
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	105,000	105,000	8,000	8%
Document certification fees	35,000	35,000	2,048	6%
Land Fees	22,000	22,000	10,000	45%
Liquor licenses	4,876	4,876	0	0%
Local Hotel Tax	14,000	14,000	0	0%
Local Services Tax-Payable By Individuals	106,000	106,000	22,000	21%
Market /Gate Charges	90,000	90,000	4,000	4%
Other fees e.g. street parking fees	25,000	25,000	0	0%
Other Licence fees	45,000	45,000	0	0%
Sale of bid documents-From Private Entities	15,000	15,000	2,000	13%
Discretionary Government Transfers	4,024,371	4,024,371	807,275	20%
District Discretionary Equalisation Development Grant	763,442	763,442	0	0%
District Unconditional Grant Non-Wage	843,530	843,530	210,883	25%
District Unconditional Grant Wage	2,302,762	2,302,762	575,691	25%
Urban Discretionary Equalisation Development Grant	31,830	31,830	0	0%
Urban Unconditional Non-Wage	82,807	82,807	20,702	25%
Conditional Government Transfers	24,245,236	24,245,236	5,957,626	25%
Programme Conditional Grant - Non Wage Recurrent	7,252,722	7,252,722	2,109,123	29%
Programme Conditional Grant - Development	1,570,995	1,570,995	96,827	6%
Programme Conditional Grant - Wage Recurrent	15,006,705	15,006,705	3,751,676	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	35,264	286,433	0	0%
GROW Project	15,619	15,619	0	0%
Uganda Road Fund (URF)	0	251,169	0	
Uganda Women Entrepreneurship Program(UWEP)	19,645	19,645	0	0%
External Financing	98,860	98,860	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Global Alliance for Vaccines and Immunization (GAVI)	98,860	98,860	0	0%
Total Revenues Shares	28,920,608	29,171,776	6,812,948	24%

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Cumulative Performance for Locally Raised Revenues

By the end of the first Quarter the District received UGX. 48,047,625 only out of the Planed UGX. 129,219,000 (09% of the annual plan) in the quarter the deviation is due to failure by some parish chief to operate IRAS being introduced in the District.

Cumulative Performance for Central Government Transfers

In the Quarter the District realized UGX. 6,764,900,715 of which UGX. 5,957,626,049 is from conditional transfers and UGX. 807,274,666 is from discretionary transfers, out of the planned UGX. 7,067,401,912 in the quarter, the low remittance was due none release under development grant in the quarter.

Cumulative Performance for Other Government Transfers

By the end of the first Quarter the District received no fund under other Government transfers out of the Planed UGX. 8,815,997, from other government transfers in the quarter the deviation is due to non remittance from UWEP, and grow project.

Cumulative Performance for External Financing

No fund was received from External Financing in the quarter

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,447,652	4,447,652	405,350	9%	405,350
Sub-Total	4,447,652	4,447,652	405,350	9%	405,350
Department: Finance					
10 Financial Management and Accountability (LG)	224,407	224,407	48,502	22%	48,502
Sub-Total	224,407	224,407	48,502	22%	48,502
Department: Statutory bodies					
10 Legislation and Oversight	731,900	731,900	140,777	19%	140,777
Sub-Total	731,900	731,900	140,777	19%	140,777
Department: Production and Marketing					
10 Agricultural Extension	1,046,104	1,046,104	232,611	22%	232,611
20 Agricultural Production	335,852	335,852	54,774	16%	54,774
30 Agricultural Value Chain Services	107,828	107,828	26,650	25%	26,650
Sub-Total	1,489,783	1,489,783	314,035	21%	314,035
Department: Health					
10 Primary HealthCare	4,736,579	4,736,579	1,084,694	23%	1,084,694
30 Health Management and Supervision	358,246	358,246	82,177	23%	82,177
Sub-Total	5,094,824	5,094,824	1,166,872	23%	1,166,872
Department: Education					
10 Pre-Primary and Primary Education	8,642,079	8,642,079	2,267,286	26%	2,267,286
20 Secondary Education	3,979,261	3,979,261	1,051,320	26%	1,051,320
40 Education&Sports Management and Inspection	927,887	927,887	44,615	5%	44,615
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	13,552,227	13,552,227	3,363,221	25%	3,363,221
Department: Roads and Engineering					
10 Community Access Roads	1,545,803	1,796,972	53,786	3%	53,786
Sub-Total	1,545,803	1,796,972	53,786	3%	53,786
Department: Water					
10 Rural Water Supply and Sanitation	604,598	604,598	22,445	4%	22,445
Sub-Total	604,598	604,598	22,445	4%	22,445

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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	537,579	537,579	115,131	21%	115,131
Sub-Total	537,579	537,579	115,131	21%	115,131
Department: Community Based Services					
10 Community Mobilisation	126,668	126,668	28,191	22%	28,191
20 Empowerment and Mindset Change	105,744	105,744	8,888	8%	8,888
Sub-Total	232,411	232,411	37,079	16%	37,079
Department: Planning					
10 Planning and Statistics	271,188	271,188	35,994	13%	35,994
Sub-Total	271,188	271,188	35,994	13%	35,994
Department: Internal Audit					
10 Compliance	63,842	63,842	14,583	23%	14,583
Sub-Total	63,842	63,842	14,583	23%	14,583
Department: Trade, Industry and Local Development					
10 Commercial Services	124,393	124,393	25,622	21%	25,622
Sub-Total	124,393	124,393	25,622	21%	25,622
Grand Total	28,920,608	29,171,776	5,743,396	20%	5,743,396

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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	3,614,366	3,614,366	875,893	24%	875,893
District Unconditional Grant Non-Wage	94,160	94,160	23,540	25%	23,540
District Unconditional Grant Wage	470,800	470,800	117,700	25%	117,700
Locally Raised Revenues	56,339	56,339	3,135	6%	3,135
Multi-Sectoral Transfers to LLGs_NonWage	463,499	463,499	99,126	21%	99,126
Programme Conditional Grant - Non Wage Recurrent	2,529,569	2,529,569	632,392	25%	632,392
Development Revenues	833,286	833,286	0	0%	0
District Discretionary Equalisation Development Grant	170,700	170,700	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	262,586	262,586	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	4,447,652	4,447,652	875,893	20%	875,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	470,800	470,800	117,612	25%	117,612
Non Wage	3,143,566	3,143,566	287,738	9%	287,738
Development Expenditure					
Domestic Development	833,286	833,286	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,447,652	4,447,652	405,350	9%	405,350
C: Unspent Balances					
Recurrent Balances	875,893	1308941.421	470,543		
Wage		117,700	88	404,262,249,271,053,250%	
Non Wage		758,193	470,455	-106,604,789%	
Development Balances			0		
Domestic Development			0	-20,832,145%	
External Financing			0	0%	
Total Unspent			470,543	-39,659,097%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter One, Administration department had cumulatively realized UGX. 875,893,000 of the approved budget representing 20% and spent up to Ugx. 405,350,000 (Including LLG Transfers) representing 9% of approved budget in the quarter.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 470,543,000 under Wage and None Wage was mainly Salaries, Pension and Gratuity to be paid to the beneficieries

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent on Contract committee meetings, Maintenance And repair of Administration Vehicle, Supervision and Monitoring of LLG, Management of HCM System, Management of Central Registry and handling of Administrative issues.

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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	224,407	224,407	49,402	22%	49,402
District Unconditional Grant Non-Wage	55,937	55,937	13,984	25%	13,984
District Unconditional Grant Wage	134,430	134,430	33,607	25%	33,607
Locally Raised Revenues	34,040	34,040	1,810	5%	1,810
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,407	224,407	49,402	22%	49,402
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,430	134,430	32,708	24%	32,708
Non Wage	89,977	89,977	15,794	18%	15,794
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,407	224,407	48,502	22%	48,502
C: Unspent Balances					
Recurrent Balances	49,402	104604.097	899		
Wage		33,607	899	-3,270,820%	
Non Wage		15,794	0	263,116,568,500,649,400%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			899	-4,800,843%	

Summary of Department Revenues and Expenditure by Source

Finance Department has an approved Budget of ugx 224,407,000/= this quarter, the department received a Cumulative total of Ugx. 49,402,000/= representing 22% of the Total approved Budget. however finance Department Spent a total of 48,502,000/= of the quarterly outturn representing 22%.

Reasons for unspent balances on the bank account

Finance department reported a sum of Ugx. 899,000 being wage which is resulting from staff salary who retired during the quarter

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

During the first Quarter, the department paid staff salaries, prepared and submitted Board of Survey Reports and prepared and submitted district financial statement for quarter one to various stakeholders.

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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	648,649	648,649	142,412	22%	142,412
District Unconditional Grant Non-Wage	419,416	419,417	104,854	25%	104,854
District Unconditional Grant Wage	146,232	146,232	36,558	25%	36,558
Locally Raised Revenues	83,000	83,000	1,000	1%	1,000
Development Revenues	83,252	83,252	0	0%	0
District Discretionary Equalisation Development Grant	83,252	83,252	0	0%	0
Total Revenues Shares	731,900	731,900	142,412	19%	142,412
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,232	146,232	35,373	24%	35,373
Non Wage	502,417	502,417	105,404	21%	105,404
Development Expenditure					
Domestic Development	83,252	83,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	731,900	731,900	140,777	19%	140,777
C: Unspent Balances					
Recurrent Balances	142,412	302939.085	1,635		
Wage		36,558	1,185	-3,537,320%	
Non Wage		105,854	450	-22,994,934%	
Development Balances			0		
Domestic Development			0	-2,081,291%	
External Financing			0	0%	
Total Unspent			1,635	-13,935,278%	

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx. 142,412,000 (19%) of it's Annual Budget all of which is recurrent in nature and spent up to Ugx. 140,777,000 (19%) of it's annual Budget.

Reasons for unspent balances on the bank account

The available balance of Ugx 1,635,000 were mainly wage for salary and Nonwage that was meant to procure small office equipment for statutory bodies department.

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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 and standing committee meetings and its related activities, Conducted Contracts committee meeting and Council welfare among others 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	1,296,128	1,296,128	391,333	30%	391,333
District Unconditional Grant Wage	279,000	279,000	69,750	25%	69,750
Locally Raised Revenues	64,383	64,383	8,260	13%	8,260
Programme Conditional Grant - Non Wage Recurrent	300,546	300,546	150,273	50%	150,273
Programme Conditional Grant - Wage Recurrent	652,200	652,200	163,050	25%	163,050
Development Revenues	193,655	193,655	96,827	50%	96,827
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	193,655	193,655	96,827	50%	96,827
Total Revenues Shares	1,489,783	1,489,783	488,160	33%	488,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	931,200	931,200	190,384	20%	190,384
Non Wage	364,928	364,928	95,567	26%	95,567
Development Expenditure					
Domestic Development	193,655	193,655	28,084	15%	28,084
External Financing	0	0	0	0%	0
Total Expenditure	1,489,783	1,489,783	314,035	21%	314,035
C: Unspent Balances					
Recurrent Balances	391,333	609982.76975	105,382		
Wage		232,800	42,416	-19,038,399%	
Non Wage		158,533	62,966	-18,521,345%	
Development Balances			68,743		
Domestic Development			68,743	-8,276,322%	
External Financing			0	0%	
Total Unspent			174,125	-30,915,339%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 488,160,000 of which Recurrent revenue was UGX 391,133,000 and Development revenue was UGX 96,827,000. Of the Recurrent revenues, Unconditional grant wage was UGX 69,750,000 (25%), Programme Conditional Grant - Non Wage was UGX 150,273,000(50%), Programme conditional grant wage was UGX 163,050,000(25%) and Locally Raised Revenue was ugx 8,260,000(13%)

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There were staff who were transitioned late into HCM and were waiting clearance from Public Service
The unspent balance under development s due to delay in procurement processes, while the unspent balance under non-wage is meant for second quarter activities whose money was released in first quarter

Highlights of physical performance by end of the quarter

Extension servicers was provided by extension staff, farmers were registered for various enterprises, small office equipment procured, vehicle repaired, staff welfare catered for

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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	4,710,052	4,710,052	1,177,013	25%	1,177,013
District Unconditional Grant Wage	296,400	296,400	74,100	25%	74,100
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	667,405	667,405	166,851	25%	166,851
Programme Conditional Grant - Wage Recurrent	3,744,247	3,744,247	936,062	25%	936,062
Development Revenues	384,773	384,773	0	0%	0
External Financing	98,860	98,860	0	0%	0
Programme Conditional Grant - Development	285,913	285,913	0	0%	0
Total Revenues Shares	5,094,824	5,094,824	1,177,013	23%	1,177,013
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,040,647	4,040,647	1,001,644	25%	1,001,644
Non Wage	669,405	669,405	165,228	25%	165,228
Development Expenditure					
Domestic Development	285,913	285,913	0	0%	0
External Financing	98,860	98,860	0	0%	0
Total Expenditure	5,094,824	5,094,824	1,166,872	23%	1,166,872
C: Unspent Balances					
Recurrent Balances	1,177,013	2344384.73975	10,141		
Wage		1,010,162	8,518	432,031,977,169,891,140%	
Non Wage		166,851	1,623	-285,683,249,017,877,600%	
Development Balances			0		
Domestic Development			0	-7,147,816%	
External Financing			0	-2,471,500%	
Total Unspent			10,141	-115,510,167%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received UGX 1,177,013,000 of which Recurrent revenue was UGX 1,177,013,000 and Development revenue was UGX 0. Of the Recurrent revenues, Unconditional grant wage was UGX 74,100,000 (25%), Unconditional grant non wage was UGX 166,851,000(25%) and Programme conditional grant wage was UGX 936,062,000(25%).

Reasons for unspent balances on the bank account

There were staff who were transitioned late into HCM and were waiting clearance from Public Service

Highlights of physical performance by end of the quarter

- OPD Attendance=39,569
- Deliveries in unit=2,096
- ANC 1=2,902
- ANC 4th Visit=1,989
- Support supervision visits conducted in all facilities
- Quarterly VHT coordination meetings conducted
- Microplanning for LLINs conducted and submitted to Ministry of Health
- Immunization outreaches conducted in all outreach points within the district
- Surveillance activities including active search conducted in the community

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,181,132	13,181,132	3,504,165	27%	3,504,165
District Unconditional Grant Wage	56,292	56,292	14,073	25%	14,073
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,512,582	2,512,582	837,527	33%	837,527
Programme Conditional Grant - Wage Recurrent	10,610,258	10,610,258	2,652,564	25%	2,652,564
Development Revenues	371,096	371,096	0	0%	0
Programme Conditional Grant - Development	371,096	371,096	0	0%	0
Total Revenues Shares	13,552,227	13,552,227	3,504,165	26%	3,504,165
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,666,549	10,666,549	2,661,353	25%	2,661,353
Non Wage	2,514,582	2,514,582	701,867	28%	701,867
Development Expenditure					
Domestic Development	371,096	371,096	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,552,227	13,552,227	3,363,221	25%	3,363,221
C: Unspent Balances					
Recurrent Balances	3,504,165	6658390.441	140,944		
Wage		2,666,637	5,284	-266,135,334%	
Non Wage		837,527	135,660	-132,202,447%	
Development Balances			0		
Domestic Development			0	-9,277,394%	
External Financing			0	0%	
Total Unspent			140,944	-332,817,891%	

Summary of Department Revenues and Expenditure by Source

This financial year 2025/26, Education department budgeted for 13,552,227,000/= . the department receive a total revenue of 3,504,165,000/= in quarterly outturn representing 26% of the total approved budget. O/w District Unconditional Grant Wage amounting to 2,666,637,000/= representing 26% of the budget and Programmed Conditional Grant - Non Wage Recurrent amounting to 837,527,000/= representing 33% of the budget. The department did not received funds for Conditional Grant - Development and Locally Raised Revenues for Q1. However, the department did not spend funds amounting to 140,944,000/= shillings only.

VOTE: 873 Kwanja District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of 140,944,000 is comprising of 5,284,000/= staff salaries not paid yet and 135,660,000/= for capital projects which procurement processes have already started and the funds will be utilized in the subsequent quarter .

Highlights of physical performance by end of the quarter

During quarter one Education Department carried out the following activities.

1. Inspection of all the 58 Primary and 7 Secondary Government aided schools
2. Processed and transferred UPE and USE to all the beneficiary schools in the district.
3. Initiated and forwarded all the procurement request to the PDU for onward procurement processes of capital works in the department.
4. processed and paid all teachers salaries for the quarter.
5. conducted assessment of proposed project sites in various schools in the district.

VOTE: 873 Kwanja District

Quarter 1

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	1,136,467	1,387,636	283,617	25%	283,617
District Unconditional Grant Wage	134,467	134,467	33,617	25%	33,617
Locally Raised Revenues	2,000	2,000	0	0%	0
Other Transfers from Central Government	0	251,169	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	409,336	409,336	0	0%	0
District Discretionary Equalisation Development Grant	153,335	153,335	0	0%	0
Programme Conditional Grant - Development	256,001	256,001	0	0%	0
Total Revenues Shares	1,545,803	1,796,972	283,617	18%	283,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,467	134,467	33,541	25%	33,541
Non Wage	1,002,000	1,253,169	20,245	2%	20,245
Development Expenditure					
Domestic Development	409,336	409,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,545,803	1,796,972	53,786	3%	53,786
C: Unspent Balances					
Recurrent Balances	283,617	337902.197	229,831		
Wage		33,617	76	-3,354,051%	
Non Wage		250,000	229,755	-26,824,500%	
Development Balances			0		
Domestic Development			0	-10,233,409%	
External Financing			0	0%	
Total Unspent			229,831	-5,094,934%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwania District

Quarter 1

SECTION B : Summary by Department

The FY 2025/2026 road sector has planned a total expenditure of Ugx 1,545,803,085, of which Ugx 1,000,000,000 is a road maintenance grant, Ugx 134,466,744 is wage, Ugx 409,336,341 program conditional grant - Development (DDEG = 153,335,200 & Ugx 256,001,141 is RTI). Of the planned expenditures, a total of Ugx 283,616,686 was released in Q1, of which Ugx 33,616,686 is wages and Ugx 250,000,000 for road maintenance.

Reasons for unspent balances on the bank account

The unspent balance was due to the completion of the backlog from the previous financial year.

Highlights of physical performance by end of the quarter

- Out of the total release in Q1,
- Ugx 33,540,511 was spent on payment of staff salaries,
 - Ugx 19,360,000 spent on the repair and maintenance of the wheelloader and service pickup
 - Ugx 885,000 spent on the operation of the roads office(office running expenses)

VOTE: 873 Kwanja District

Quarter 1

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	125,452	125,452	37,023	30%	37,023
District Unconditional Grant Wage	52,533	52,533	13,383	25%	13,383
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,919	70,919	23,640	33%	23,640
Development Revenues	479,145	479,145	0	0%	0
Programme Conditional Grant - Development	464,331	464,331	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	604,598	604,598	37,023	6%	37,023
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	12,203	23%	12,203
Non Wage	72,919	72,919	10,243	14%	10,243
Development Expenditure					
Domestic Development	479,145	479,145	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	604,598	604,598	22,445	4%	22,445
C: Unspent Balances					
Recurrent Balances	37,023	53808.42575	14,578		
Wage		13,383	1,180	-1,195,286%	
Non Wage		23,640	13,397	-2,823,583%	
Development Balances			0		
Domestic Development			0	-575,000%	
External Financing			0	0%	
Total Unspent			14,578	-2,207,513%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District

Quarter 1

SECTION B : Summary by Department

Total approved budget for the department for the financial year is 604.598 million shillings of which wage is 52.533millions, non-wage recurrent is 70.919millions shillings, development is 464.331million shillings, transitional development grant is 14.815 million shillings and locally raised revenue is 2.0million shillings.

Of the total approved budget (604.598 million shillings), 37.023millions representing 30% of the total approved budget was released of which wage was 25%, non-wage recurrent was 33% and development grant was not released in this report period.
The overall expenditure is 22.445 million shilling representing 4% of the total approved budget.
10.243 million shillings representing 14% was spent on staff salaries, 12.203 million shilling representing 23 % was spent from conditional grant non-wage recurrent. No expenditures were made on development activities since no fund was released in this reporting period.

Reasons for unspent balances on the bank account

Some the planned activities for the quarter were not implemented and no expenditures were made. This was mainly affected because the communities were engaged election activities.

Highlights of physical performance by end of the quarter

1 District water and sanitation coordination meeting conducted; 8 WES advocacy and planning meetings were conducted in 8 sub counties, 1 extensions staff meetings conducted and sanitation baseline surveys conducted for in 5 villages to benefit from new boreholes.
Staff salaries paid, water and electricity bills paid, and fuel for office running procured.

VOTE: 873 Kwania District

Quarter 1

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	499,579	499,579	123,409	25%	123,409
District Unconditional Grant Wage	405,412	405,412	101,353	25%	101,353
Locally Raised Revenues	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	66,166	66,166	22,055	33%	22,055
Development Revenues	38,000	38,000	0	0%	0
District Discretionary Equalisation Development Grant	38,000	38,000	0	0%	0
Total Revenues Shares	537,579	537,579	123,409	23%	123,409
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,412	405,412	101,204	25%	101,204
Non Wage	94,166	94,166	13,927	15%	13,927
Development Expenditure					
Domestic Development	38,000	38,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	537,579	537,579	115,131	21%	115,131
C: Unspent Balances					
Recurrent Balances	123,409	240026.042	8,277		
Wage		101,353	149	347,991,109,464,139,500%	
Non Wage		22,055	8,128	-3,724,800%	
Development Balances			0		
Domestic Development			0	-950,000%	
External Financing			0	0%	
Total Unspent			8,277	-11,389,729%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District

Quarter 1

SECTION B : Summary by Department

The financial year 2025/26, the department budgeted for 537,579,000/= and expected to receive a total revenue of 134,394,750/= in Q1, However the department cumulatively received a quarterly outturn of 123,409,000/= representing 23% of the budget. of which District Unconditional Grant Wage amounting to 101,204,000/= representing 25% of the budget and Programme Conditional Grant - Non Wage Recurrent amounting to 13,927,000/= representing 15% of the budget.

The department did not received funds for District Discretionary Equalisation Development Grant AND Locally Raised Revenues for Q1 However, the department did not spend funds amounting to 8,277,000/= shillings only.

Reasons for unspent balances on the bank account

The funds released was insufficient to conduct planned activity under different departmental sectors.

Highlights of physical performance by end of the quarter

1. Conducted community sensitization on sustainable wetland use in Abongomola Sub county.
2. Conducted community sensitization on sustainable wetland use in Aduku sun county and town council
3. Conducted monitoring of the demarcated lakshore buffer zones in Atongtidi and Chawente sub county.
4. Conducted community sensitization on Lakeshore management and use in Ayabi and Nambieso sub county
5. Established and maintained district demonstration tree nursery bed
6. Conducted district physical planning committee meeting

VOTE: 873 Kwania District

Quarter 1

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	232,411	232,411	45,787	20%	45,787
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	126,668	126,668	31,667	25%	31,667
Locally Raised Revenues	14,000	14,000	0	0%	0
Other Transfers from Central Government	35,264	35,264	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,480	52,480	13,120	25%	13,120
Development Revenues	0	0	0	0%	0
Total Revenues Shares	232,411	232,411	45,787	20%	45,787
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,668	126,668	28,191	22%	28,191
Non Wage	105,744	105,744	8,888	8%	8,888
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,411	232,411	37,079	16%	37,079
C: Unspent Balances					
Recurrent Balances	45,787	92632.613	8,708		
Wage		31,667	3,476	-2,819,107%	
Non Wage		14,120	5,232	-225,225,734,796,121,540%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,708	-3,662,120%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwania District

Quarter 1

SECTION B : Summary by Department

During the period under review, the department received uganda shillings 45,787,000 representing 20% of the total approved budget of the FY, o/w shillings 1,000,000 was DUCG, 31,667,000 was DUCG- Wage and 13,120,000 was program conditional grant- non -wage recurrent. the department spent a total of Uganda shillings 37,079,000 representing 16% of the fund released o/q shs 28,191,000 was spent on salaries and shs 8,888,000 was spent on program and recurrent activities. balances for wage (3,476,000) and Non wage of shs 5,232,000 accounted for unspent balance of Uganda shillings 8,708,000 for activities to be implemented in quarter 2

Reasons for unspent balances on the bank account

unspent balance of Uganda shillings 8,708,000 are for wage 3,476,000 and shs (5,232,000) for activities to be implemented in quarter 2

Highlights of physical performance by end of the quarter

staff salaries paid for all the staff in the department, 4 quarterly meeting held for the special interest groups i.e. women, youth, elderly, and women, 01 training conducted for the sub county CDOs on gender equity & budgeting, conducted community dialogue meeting with the child peotection stakeholders on child care and protection, registered and managed child protection cases, monitored and inspected work places to ensure compliance with health and safety requirements, managed labour dispute cases between employers and employees.

VOTE: 873 Kwania District

Quarter 1

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	183,788	183,788	41,510	23%	41,510
District Unconditional Grant Non-Wage	42,439	42,439	10,610	25%	10,610
District Unconditional Grant Wage	123,600	123,600	30,900	25%	30,900
Locally Raised Revenues	17,749	17,749	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	87,400	87,400	0	0%	0
District Discretionary Equalisation Development Grant	87,400	87,400	0	0%	0
Total Revenues Shares	271,188	271,188	41,510	15%	41,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,600	123,600	29,154	24%	29,154
Non Wage	60,188	60,188	6,840	11%	6,840
Development Expenditure					
Domestic Development	87,400	87,400	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	271,188	271,188	35,994	13%	35,994
C: Unspent Balances					
Recurrent Balances	41,510	81941.304	5,515		
Wage		30,900	1,746	-2,915,430%	
Non Wage		10,610	3,770	-2,178,090%	
Development Balances			0		
Domestic Development			0	-1,751,250%	
External Financing			0	0%	
Total Unspent			5,515	-3,557,921%	

Summary of Department Revenues and Expenditure by Source

By the end of the first quarter FY. 2025/26 the Planning department had realized a total of UGX. 41,510,000 out of the approved Budget of UGX. 271,188,000, all of the amount received were recurrent majorly under wage and non wage recurrent.

Reasons for unspent balances on the bank account

VOTE: 873 Kwanja District

Quarter 1

SECTION B : Summary by Department

The available fund in the quarter was mainly spent on recurrent activities and the unspent UGX. 5,515,000 was mainly from wage and Non-wage for which the activities are to be implemented in the subsequent quarter. and the balance under wage was is taxes which will be remitted to URA.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Q4 Reporting, daily running of the planning department, Conducting LLG Assessment, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence-based Planning, and facilitating the preparatory meeting for the LLG assessment.

VOTE: 873 Kwanja District

Quarter 1

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	63,842	63,842	14,711	23%	14,711
District Unconditional Grant Non-Wage	49,251	49,251	12,313	25%	12,313
District Unconditional Grant Wage	9,592	9,592	2,398	25%	2,398
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,842	63,842	14,711	23%	14,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,592	9,592	2,270	24%	2,270
Non Wage	54,251	54,251	12,313	23%	12,313
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,842	63,842	14,583	23%	14,583
C: Unspent Balances					
Recurrent Balances	14,711	30543.18875	128		
Wage		2,398	128	-226,986%	
Non Wage		12,313	0	-2,575,223%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			128	-1,443,548%	

Summary of Department Revenues and Expenditure by Source

In the quarter Q1 the Audit department received a total of UGX14,711,000 representing 23% of her approved budget of UGX 63,842,000 for the FY 2025/26 of which District Unconditional Grant was UGX 12,313,000 and District Unconditional Grant Wage was UGX2,398,000. The department spend a total of UGX14,583,000 representing 23% of the budget release.

Reasons for unspent balances on the bank account

The unspent balance of 128,000 was mainly from wage which will be consumed in the subsequent quarter

Highlights of physical performance by end of the quarter

VOTE: 873 Kwanja District

Quarter 1

SECTION B : Summary by Department

The monies received by the department was mainly used to carrying out her recurrent activities and among them included; payment of staff salaries, conducting primary, LLG and health facility audit, compiling and submission of Q4 report to relevant stakeholders

VOTE: 873 Kwanja District

Quarter 1

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	124,393	124,393	29,848	24%	29,848
District Unconditional Grant Wage	67,337	67,337	16,584	25%	16,584
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,056	53,056	13,264	25%	13,264
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,393	124,393	29,848	24%	29,848
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,337	67,337	14,245	21%	14,245
Non Wage	57,056	57,056	11,377	20%	11,377
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,393	124,393	25,622	21%	25,622
C: Unspent Balances					
Recurrent Balances	29,848	39885.60875	4,227		
Wage		16,584	2,340	233,969%	
Non Wage		13,264	1,887	-2,550,840%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,227	-2,532,308%	

Summary of Department Revenues and Expenditure by Source

The Trade, Industry and Local Economic Development Department in the FY 2025/26 received a total of UGX29,848,000 in Q1, representing 24% of its approved total annual budget of UGX 124,393,000. Of these, the budget releases DUG-W were 25% and wages 25% respectively. The departmental expenditure stood at UGX 25,622,000, representing 21% of the budget release for the quarter one

Reasons for unspent balances on the bank account

The unspent balance under wage UGX2340,000 was due to understaffing, and monies under Non-Wage totaling to UGX1,887,000 were meant for the purchase of the laptop computer that will be done in the second quarter of the FY

VOTE: 873 Kwanja District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The monies received by the department were used for payment of staff salaries, conducting training of the SACCO leaders, LEDIC training, cooperatives, conducting stakeholders engagement to create awareness on tourism services in kwania, forming the district tourism coordination committee, and purchasing the laptop computer for tourism department

VOTE: 873 Kwania District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Internet and other web-based facilities procured and installed at District and Subcounty levels, website updated; public address system; procured; IT equipment procured and maintained.	Assorted computer items and IT equipment procured and maintained, Anti virus procured and installed in computers that needed updates.	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
221008 Information and Communication Technology Supplies.	3,500	875
221012 Small Office Equipment	563	115
222001 Information and Communication Technology Services.	1,189	200
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	7,252	1,190
Wage	0	0
Non-Wage	7,252	1,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of Main Administration Block and Education Department Office Block conducted	Activity is still in the procurement process	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)	464,951	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	30,000	0
263402 Transfer to Other Government Units	261,134	0
312121 Non-Residential Buildings - Acquisition	510,000	0
Total for Key Service Area	1,276,085	0
Wage	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	463,499	0
	GoU Dev	812,586	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	CAO's vehicle maintained and serviced, CAO's activities and Travel inland facilitated.	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	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	2,485
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	1,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	42,900	8,275
	Wage	0
	Non-Wage	42,900
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs, carrying out procurement planning and management, generation of Procurement requests from different users, advertising for available procurements and management of contracts.	Quarterly procurement report prepared and submitted to PPDU, Carried out procurement planning and management, generated Procurement requests from different users and conducted contract committee meeting.	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	1,000
227001 Travel inland	1,500	375

VOTE: 873 Kwanja District

Quarter 1

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
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	12,000	2,000
Wage	0	0
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Records properly updated and filed in the correct place; records availed and shared as required, capacity needs assessment on records management, and identification of relevant trainers conducted	Updated District Records and sorted files in the correct place; records availed and shared as with relevant stakeholders as required.	Limited storage space and cabinsates
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,700	675
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	250
Total for Key Service Area	6,400	925
Wage	0	0
Non-Wage	6,400	925
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Information on government program implimentation collected and disseminated at all levels for evidence based decision making and policy debates.	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,500	375

VOTE: 873 Kwanja District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	7,000	1,025
Wage	0	0
Non-Wage	7,000	1,025
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,164
Total for Key Service Area	8,660	2,164
Wage	0	0
Non-Wage	8,660	2,164
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Heads of department, staff, and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillor’s conducted; Newly appointed Staff inducted; Staff supported for short courses. Organising and conducting workshops and seminars, conferences, study tours and exchange visits; carrying out placements and internships for all relevant stakeholders	No activity was conducted because DDEG was not released	None release of DDEG funds
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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
221007 Books, Periodicals & Newspapers	6,700	0
221008 Information and Communication Technology Supplies.	1,500	0
221012 Small Office Equipment	4,500	0
Total for Key Service Area	20,700	0
Wage	0	0

VOTE: 873 Kwanja District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	20,700
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Subcounty levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTTC meetings held and minutes produced	Administration offices effectively maintained; small office equipment procured for the administration department; departmental staff salaries, pensions processed and paid.	Limited fund for gratuity of retired staffs due to Limited IPF allocation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	470,800	117,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (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
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	0
225101 Consultancy Services	8,000	2,000
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	3,000	295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	517,511	125,657
	Wage	470,800
	Non-Wage	46,711
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 873 Kwania District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jerricans, laundry soap, office carpet, dust bins, chairs , locks, curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained, payment of wages for cleaners and porters done as well as Transfers to LLGs	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	850
221012 Small Office Equipment	800	0
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	0	99,135
Total for Key Service Area	7,300	99,985
Wage	0	0
Non-Wage	7,300	99,985
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Pensions & Gratuity of the retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion.	Human resource sector effectively managed, Staff salaries and Pension paid, Staff performance appraised.	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	0
221010 Special Meals and Drinks	300	0
221011 Printing, Stationery, Photocopying and Binding	937	234
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,539	1,135
227004 Fuel, Lubricants and Oils	3,000	750
273104 Pension	876,742	162,010
273105 Gratuity	1,652,827	0
Total for Key Service Area	2,541,845	164,129
Wage	0	0

VOTE: 873 Kwanja District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,541,845	164,129
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,447,652	405,350
	Wage	470,800	117,612
	Non-Wage	3,143,566	287,738
	GoU Dev	833,286	0
	Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

01 COMMUNITY SENSITIZATION MEETING CONDUCTED ON PREVENTABLE DISEASES	Community sensitization activities on HIV and Preventable diseases financed and 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)	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

01 QUARTERLY FINANCIAL STATEMENTS AND POSITION PRODUCED AND SUBMITTED TO THE RELEVANT STAKEHOLDERS	Quarter one Financial Statement prepared produced and submitted to the relevant stakeholders.	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	3,000	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	960
223005 Electricity	3,000	500
223006 Water	1,937	484
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	19,937	6,044
Wage	0	0
Non-Wage	19,937	6,044
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

VOTE: 873 Kwanja District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
01 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS	Revenue Meetings conducted, Revenue collections done for quarter one Revenue Assessment conducted	none
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,100	0
Total for Key Service Area	13,100	500
Wage	0	0
Non-Wage	13,100	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID	Board of Survey conducted, report Produced and Submitted to the relevant stakeholders, Finance staff salaries processed and paid, quarter one Financial Statement prepared.	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	134,430	32,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	300
212102 Medical expenses (Employees)	2,227	0
212103 Incapacity benefits (Employees)	3,000	0
221012 Small Office Equipment	1,163	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	1,550	0
227004 Fuel, Lubricants and Oils	6,000	1,300
228002 Maintenance-Transport Equipment	3,000	400
Total for Key Service Area	160,370	34,708
Wage	134,430	32,708
Non-Wage	25,940	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 IFMIS TRAININGS CONDUCTED, IFMIS ICT EQUIPMENTS MAINTAINED AND SERVICED	02 IFMIS staff Training conducted and System maintenance done	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,000
Total for Key Service Area	30,000	7,000
Wage	0	0
Non-Wage	30,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,407	48,502
Wage	134,430	32,708
Non-Wage	89,977	15,794
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Land management meeting (DLB) conducted and report produced	Conducted Quarter 1 District Land Board meeting (DLB) and report produced	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	7,100	1,775
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	10,000	1,875
Wage	0	0
Non-Wage	10,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Facilitated the District Contract Committee meeting	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	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	400	100
Total for Key Service Area	7,000	1,300
Wage	0	0
Non-Wage	7,000	1,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

VOTE: 873 Kwania District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060105 Human Resources managed

Meeting of the DSC members conducted, job opportunity advertised on media, stationary purchase	Facilitated Meeting of the DSC members, procured small office equipments and Printing, Stationery, Photocopying and Binding for the DSC	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)	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 Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid, main council meeting conducted , honoraria and ex-gretia of the LLG councillors paid and small office equipment purchased	Processed and paid staff salaries, Paid Exgratia for different political leaders, Paid allowance for main council and committee meetings	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	35,373
211105 Ex-Gratia for Political leaders.	75,000	18,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	27,703
211107 Boards, Committees and Council Allowances	134,220	34,105
221003 Staff Training	40,500	0
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	6,580	1,645
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,704	926

VOTE: 873 Kwania District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,200	1,125
228002 Maintenance-Transport Equipment	1,500	375
Total for Key Service Area	544,248	120,452
Wage	146,232	35,373
Non-Wage	365,016	85,079
GoU Dev	33,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of the development projects conducted by executive to assessed for value for money and service delivers	Facilitated and conducted DEC monitoring and support supervision within the district in Quarter One	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	31,200	7,300
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	55,400	11,800
Wage	0	0
Non-Wage	52,400	11,800
GoU Dev	3,000	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Business and welfare committee meeting conducted and report produced, various committee meeting conducted and report produce for discussion in the main council	Procured the printing and photocopying materials to help in the Business and welfare committee meetings.	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)	6,840	0
211107 Boards, Committees and Council Allowances	35,000	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,960	550
Total for Key Service Area	48,800	550

VOTE: 873 Kwania District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	48,800
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Procured fuel and stationery for the PAC office to aids its activities	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	10,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	100
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	2,800	200
Total for Key Service Area	23,200	300
	Wage	0
	Non-Wage	1,200
	GoU Dev	22,000
	Ext Finance	0
Total for Department	731,900	140,777
	Wage	146,232
	Non-Wage	502,417
	GoU Dev	83,252
	Ext Finance	0

VOTE: 873 Kwanja District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

farmers trained through farmer field schools	Construction of small scale irrigation sites	No variations observed
farmers linked with irrigation suppliers	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,580	9,286
221002 Workshops, Meetings and Seminars	11,880	5,178
221008 Information and Communication Technology Supplies.	5,873	1,230
221011 Printing, Stationery, Photocopying and Binding	5,354	1,070
224003 Agricultural Supplies and Services	64,632	1,020
227001 Travel inland	7,000	1,650
227004 Fuel, Lubricants and Oils	16,070	3,150
228001 Maintenance-Buildings and Structures	18,002	5,500
Total for Key Service Area	152,391	28,084
Wage	0	0
Non-Wage	62,383	0
GoU Dev	90,009	28,084
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NA	
Extension officers facilitated to provide extension services	NA
salaries of Extension staff paid	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	652,200	143,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,568	10,865
221002 Workshops, Meetings and Seminars	14,132	6,753
221009 Welfare and Entertainment	3,496	990
221011 Printing, Stationery, Photocopying and Binding	7,696	3,827
222001 Information and Communication Technology Services.	10,398	2,875
223005 Electricity	1,650	660
223006 Water	1,650	200

VOTE: 873 Kwanja District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	11,185	5,475
227001 Travel inland	30,869	9,652
227004 Fuel, Lubricants and Oils	40,000	14,698
228002 Maintenance-Transport Equipment	17,970	4,957
312216 Cycles - Acquisition	12,000	0
312411 Cultivated Animals - Acquisition	58,898	0
Total for Key Service Area	893,712	204,527
Wage	652,200	143,575
Non-Wage	170,614	60,952
GoU Dev	70,898	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Departmental Staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	279,000	46,809
Total for Key Service Area	279,000	46,809
Wage	279,000	46,809
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

procurement of Assorted inputs conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
228001 Maintenance-Buildings and Structures	27,000	0
312411 Cultivated Animals - Acquisition	5,747	0
Total for Key Service Area	34,747	0

VOTE: 873 Kwanja District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	32,747
	Ext Finance	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Disease surveillance conducted NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	2,790
221002 Workshops, Meetings and Seminars	3,000	1,120
221011 Printing, Stationery, Photocopying and Binding	1,600	680
224003 Agricultural Supplies and Services	2,400	1,125
227004 Fuel, Lubricants and Oils	6,204	2,250
Total for Key Service Area	22,104	7,965
	Wage	0
	Non-Wage	22,104
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

PDM SACCO facilitated PDM SACCO monitored, and meetings held NA

PDM SACCOs facilitated No variations observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	14,400
221002 Workshops, Meetings and Seminars	49,028	12,250
Total for Key Service Area	107,828	26,650
	Wage	0
	Non-Wage	107,828
	GoU Dev	0
	Ext Finance	0

VOTE: 873 Kwania District

Quarter 1

Total for Department	1,489,783	314,035
Wage	931,200	190,384
Non-Wage	364,928	95,567
GoU Dev	193,655	28,084
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

25	NA	
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

25	NA	
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PIAP Output: 12030501 Increased demand and uptake of reproductive health services

25	NA	
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Expenditures incurred in the Quarter to deliver outputs

		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,247	932,805
221002 Workshops, Meetings and Seminars	98,860	0
225202 Environment Impact Assessment for Capital Works	12,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,061	0
225204 Monitoring and Supervision of capital work	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	607,559	151,890
312121 Non-Residential Buildings - Acquisition	190,049	0
312139 Other Structures - Acquisition	18,000	0
313121 Non-Residential Buildings - Improvement	35,302	0
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area		1,084,694
Wage		932,805
Non-Wage		151,890
GoU Dev		0
Ext Finance		0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

75% from the actual 100%	Some facilities have not yet developed and displayed the client charter in an open environment accessible by the community
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VOTE: 873 Kwania District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

100NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	296,400	68,839
221002 Workshops, Meetings and Seminars	9,301	2,325
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,020	250
223005 Electricity	2,000	500
223006 Water	800	200
227001 Travel inland	21,525	4,838
227004 Fuel, Lubricants and Oils	9,000	700
228002 Maintenance-Transport Equipment	12,000	2,975
Total for Key Service Area	358,246	82,177
Wage	296,400	68,839
Non-Wage	61,846	13,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,094,824	1,166,872
Wage	4,040,647	1,001,644
Non-Wage	669,405	165,228
GoU Dev	285,913	0
Ext Finance	98,860	0

VOTE: 873 Kwania District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salaries to Teachers of Primary Schools Payed promptlyPayment	Primary Teachers Salaries processed and Paid to all the Teachers in time. All primary schools Inspected and monitored by the DIS and DEO Respectively.	None
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Primary School teachers' Salaries in the 58 primary schools processed and paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,330,657	1,832,178
Total for Key Service Area	7,330,657	1,832,178
Wage	7,330,657	1,832,178
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Primary school capitation Grants for the 58 Primary Schools processed and paid	UPE Capitation Grant processed and paid to all the 58 Government Aided Primary Schools in time. Pupil enrollment verified in all primary schools.	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,311,423	435,108
Total for Key Service Area	1,311,423	435,108
Wage	0	0
Non-Wage	1,311,423	435,108
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 873 Kwanja District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary School Capitation Grants processed and paid	USE Capitation Grants Processed and paid to all the 7 schools in the District.	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,660	233,220
Total for Key Service Area	699,660	233,220
Wage	0	0
Non-Wage	699,660	233,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary School Staff Salaries processed and paid by 28th every month	Teachers Salaries Processed and Paid Promptly. Inspection and Monitoring Conducted Termly	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,279,601	818,100
Total for Key Service Area	3,279,601	818,100
Wage	3,279,601	818,100
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Envirionmental awareness and climate change mitigation training conducted	Procurement requisitions initiated and procurement processes is on going	Project Procurement processes is still ongoing.
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

VOTE: 873 Kwanja District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Primary & Secondary schools within the District supervised & Monitored	All the 7 Secondary Schools and 58 and private primary schools Inspected and Monitored by the DIS and DEO respectively.	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)	7,000	2,304
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	260
227001 Travel inland	5,000	1,010
227004 Fuel, Lubricants and Oils	9,040	0
Total for Key Service Area	25,840	4,074
Wage	0	0
Non-Wage	25,840	4,074
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

	Heads teachers trainings conducted in various areas(Stir Training, Emis and Tela Trainings) conducted termly.	None
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,292	11,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,656
221002 Workshops, Meetings and Seminars	4,000	800
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	3,000	690
221011 Printing, Stationery, Photocopying and Binding	2,000	660
221012 Small Office Equipment	2,000	640
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	700
223005 Electricity	600	200
223006 Water	600	200

VOTE: 873 Kwanja District

Quarter 1

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
227001 Travel inland	8,000	610
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	6,800	2,267
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	106,292	20,832
Wage	56,292	11,076
Non-Wage	50,000	9,756
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

	Education Facility and other assets Maintained	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	56,700	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	999
225204 Monitoring and Supervision of capital work	22,184	0
228001 Maintenance-Buildings and Structures	287,340	0
312121 Non-Residential Buildings - Acquisition	336,151	0
312235 Furniture and Fittings - Acquisition	16,380	0
Total for Key Service Area	732,755	999
Wage	0	0
Non-Wage	361,659	999
GoU Dev	371,096	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sporting activities in the District fully supported and developed especially ball games, MDD, Scouting and athletics	The District participated in the National Kids Athletic Championships in Kabale. Music Dance and Drama in Kampala and Scouting and Girls Guides Activities.	None
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,000

VOTE: 873 Kwania District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,267
221003 Staff Training	10,000	3,333
221012 Small Office Equipment	1,000	333
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	50,000	16,600
Wage	0	0
Non-Wage	50,000	16,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

DEO Monitoring and Support Supervisions conducted to all the primary and secondary schools	DEO Monitoring and Support Supervisions conducted to all the primary and secondary schools	None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	1,500	500
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	610
227004 Fuel, Lubricants and Oils	3,100	0
Total for Key Service Area	11,000	2,110
Wage	0	0
Non-Wage	11,000	2,110
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

01 Support supervision and inspection of SNE Schools conducted	Support supervision and inspection of SNE Schools conducted	None
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VOTE: 873 Kwanias District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Support supervision and inspection of SNE Schools conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,552,227	3,363,221
Wage	10,666,549	2,661,353
Non-Wage	2,514,582	701,867
GoU Dev	371,096	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

	NA
	NA
44.8km of which (Olelpek - Abei -23.5km, 2- Abedober - Ongica via Jerusalem 13km, 3- Nambieso - Itekober 8.3km	NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	785
227001 Travel inland	4,000	100
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	30,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	11,860
Total for Key Service Area	1,000,000	20,245
Wage	0	0
Non-Wage	1,000,000	20,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

	NA
	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,467	33,541
221011 Printing, Stationery, Photocopying and Binding	350	0
221012 Small Office Equipment	1,000	0
223005 Electricity	300	0
223006 Water	350	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	4,300	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	396,536	0

VOTE: 873 Kwanja District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	545,803	33,541
Wage	134,467	33,541
Non-Wage	2,000	0
GoU Dev	409,336	0
Ext Finance	0	0
Total for Department	1,545,803	53,786
Wage	134,467	33,541
Non-Wage	1,002,000	20,245
GoU Dev	409,336	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
0	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
0	NA	
0	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
0	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	12,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	68,308	7,118
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,457	364
221011 Printing, Stationery, Photocopying and Binding	900	225
221012 Small Office Equipment	1,350	100
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	200	50
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	5,400	0
225203 Appraisal and Feasibility Studies for Capital Works	13,800	0
225204 Monitoring and Supervision of capital work	36,400	0
227001 Travel inland	3,669	336
227004 Fuel, Lubricants and Oils	6,600	1,650
228001 Maintenance-Buildings and Structures	48,500	0
228002 Maintenance-Transport Equipment	1,451	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
228004 Maintenance-Other Fixed Assets	16,033	0
312121 Non-Residential Buildings - Acquisition	125,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	181,398	0

VOTE: 873 Kwanias District

Quarter 1

Department: 080 Water

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
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	604,598	22,445
Wage	52,533	12,203
Non-Wage	72,919	10,243
GoU Dev	479,145	0
Ext Finance	0	0
Total for Department	604,598	22,445
Wage	52,533	12,203
Non-Wage	72,919	10,243
GoU Dev	479,145	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Restoring defradad local forest reserves, Trainning of timber and privat commercial tree growers, Protecting local forest reserves lands, inspections and moniroring of the local forest reserves	Establishment and maintanance of district demonstration tree nusery bed	N/A
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Community sensitized on wise wetland use and management, Wetland action Plan developed, compliances monitoring , Review od ESIA, Wetland and lakeshore buffer zone dermacated, environment committee established.	Community sensitization on sustainable Wetland use in Abongomola Subcounty Community sensitization on sustainable Wetland use in Aduku sub county and Town council Lakeshore monitoring in Atongtidi and Chawente Sub county Lakeshore Sensoitization ayabi	N/a
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Major and Minor wetland dermacated, Lakeshore Dermacated	NA
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PIAP Output: 06030305 Wetland resources knowledge and information products produced

wetland leaflet produced, wetland map produced, number to community sensitized on wise wetland use	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	405,412	101,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	7,417
221009 Welfare and Entertainment	7,600	1,170
221011 Printing, Stationery, Photocopying and Binding	9,000	1,075
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	3,366	100
227001 Travel inland	5,200	240
227004 Fuel, Lubricants and Oils	24,800	3,925
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	501,579	115,131
Wage	405,412	101,204
Non-Wage	86,166	13,927
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

VOTE: 873 Kwania District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

District Physical Planning committee conducted, NA
Community sensitized on land use planning, Development
inspected and monitored

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	36,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	28,000	0
Ext Finance	0	0
Total for Department	537,579	115,131
Wage	405,412	101,204
Non-Wage	94,166	13,927
GoU Dev	38,000	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

increased awareness to community members in eleven Sub Counties to participate in government development project	increased awareness to community members in eleven Sub Counties to participate in government development project conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,668	28,191
Total for Key Service Area	126,668	28,191
Wage	126,668	28,191
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

250 youth sensitized on HIV AIDS prevention strategies	0	the activity is scheduled to be implemented in quarter 2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Awareness activities/ meetings done with stakeholders on Gender and Culture	NA
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VOTE: 873 Kwanja District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Training/ awareness conducted, family intervention and gender mainstreaming intervention coordinated in the district activities implemented , capacity of special interest group built to participate in development initiatives	Training/ awareness conducted and attended by Community development officers on , on gender mainstreaming, equity and budgeting.	n/a
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	900
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	363	90
228002 Maintenance-Transport Equipment	483	120
Total for Key Service Area	4,566	1,140
Wage	0	0
Non-Wage	4,566	1,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Capacity of 500 stakeholders including 11 CDOs enhance, training conducted for the identified stakeholders, community dialogues and awareness raising conducted , workplaces inspected and monitored, labour disputes settled	Capacity of 136 stakeholders including 11 CDOs enhanced, n/a 01 training conducted for child protection stakeholders, 01 community dialogue on child care and protection conducted , 10 workplaces inspected and monitored, 03 labour disputes settled
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14 D/CDO, 100 care givers, and duty bearers trained on child care and protection	NA
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

family protection and strengthening program implemented	Dialogue on family responsibilities to child care and protection conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	624	0
221002 Workshops, Meetings and Seminars	1,530	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,290	215
221011 Printing, Stationery, Photocopying and Binding	2,178	195
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,664	135
223005 Electricity	200	50
227001 Travel inland	36,000	2,886

VOTE: 873 Kwania District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	100
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	49,185	3,731
Wage	0	0
Non-Wage	49,185	3,731
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

women, Youth, Disable and Elderly Councils activities/ Meetings Supported NA

5 youth Groups, 10 UWEp Groups, 10 PDW groups and 08 Older persons' groups supported. NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	2,768
221009 Welfare and Entertainment	2,692	0
221011 Printing, Stationery, Photocopying and Binding	1,235	144
222001 Information and Communication Technology Services.	1,600	30
227001 Travel inland	29,266	825
228002 Maintenance-Transport Equipment	1,400	250
273101 Medical expenses (To general public)	1,800	0
Total for Key Service Area	50,992	4,017
Wage	0	0
Non-Wage	50,992	4,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,411	37,079
Wage	126,668	28,191
Non-Wage	105,744	8,888
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salaries Paid, Budget Conference held, DDP Plan 2020/21-2024/25 evaluated and Department effectively run	Staff salaries paid and Department effectively run	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,600	29,154
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,856	2,883
221003 Staff Training	4,000	1,000
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	2,031
227001 Travel inland	3,330	833
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	177,786	35,901
Wage	123,600	29,154
Non-Wage	54,186	6,747
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring activities conducted and Field verification for DDEG projects conducted and report submitted to MoLG.	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)	4,015	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,603	0
225204 Monitoring and Supervision of capital work	17,350	0
227001 Travel inland	11,582	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	48,050	0
Wage	0	0
Non-Wage	0	0

VOTE: 873 Kwanja District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	48,0500
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

LLG and HLG assesement effectively conducted and coordinatedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224011 Research Expenses	39,350	0
Total for Key Service Area	39,350	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,350	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data statistics collected and consolidated, and District statistical Abstract preparedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,002	94
Total for Key Service Area	6,002	94
Wage	0	0
Non-Wage	6,002	94
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,188	35,994
Wage	123,600	29,154
Non-Wage	60,188	6,840
GoU Dev	87,400	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly report of audit activities conducted	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 Annual report of Audit produced and submitted to Auditor general and relevant stakeholders, staff salary paid, small office equipment procured, sport checks conducted, audit activities for school, health facilities and LLG conducted , audit on the status of the implementation conducted on government programs	Q4 report of Audit produced and submitted to Auditor general and relevant stakeholders, staff salary paid, audit activities for school, health facilities and LLG conducted	NONE
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	9,592	2,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,100	750
221012 Small Office Equipment	3,051	438
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	11,400	2,850
227004 Fuel, Lubricants and Oils	5,000	1,500
228002 Maintenance-Transport Equipment	1,500	375
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	63,842	14,583
Wage	9,592	2,270
Non-Wage	54,251	12,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,842	14,583
Wage	9,592	2,270
Non-Wage	54,251	12,313
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism Promotional Activities carried out	Stakeholder engagement and benchmarking of the tourism potentials were conducted, and the district tourism coordination committee was formed and one laptop computer procured	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	4,500	1,125
221012 Small Office Equipment	1,900	475
227001 Travel inland	2,100	525
227004 Fuel, Lubricants and Oils	295	0
Total for Key Service Area	10,795	2,625
Wage	0	0
Non-Wage	10,795	2,625
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Departmental Staff Salaries paid, Market Linkages carried out, Training of Business community, and sensitization of Business community	Departmental staff salary paid, PDM engagement meetings conducted, training of the SACCO leaders and cooperatives, and also conducting training of the LEDIC committee	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,337	14,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,700
221001 Advertising and Public Relations	4,500	1,125
221002 Workshops, Meetings and Seminars	5,560	1,390
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	7,300	1,825
222001 Information and Communication Technology Services.	1,500	0

VOTE: 873 Kwanias District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	301	0
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	5,800	1,200
228002 Maintenance-Transport Equipment	1,300	212
Total for Key Service Area	113,598	22,997
Wage	67,337	14,245
Non-Wage	46,261	8,752
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,393	25,622
Wage	67,337	14,245
Non-Wage	57,056	11,377
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 300010 Innovation Fund Management

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Internet and other web-based facilities procured and installed at District and Subcounty levels, website updated; public address system; procured; IT equipment procured and maintained.	Assorted computer items and IT equipment procured and maintained, Anti virus procured and installed in computers that needed updates.	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)	1,000	0
221008 Information and Communication Technology Supplies.	3,500	875
221012 Small Office Equipment	563	115
222001 Information and Communication Technology Services.	1,189	200
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	7,252	1,190
Wage	0	0
Non-Wage	7,252	1,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of Main Administration Block and Education Department Office Block conducted	Activity is still in the procurement process	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)	464,951	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0

VOTE: 873 Kwania District

Quarter 1

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
225204 Monitoring and Supervision of capital work	30,000	0
263402 Transfer to Other Government Units	261,134	0
312121 Non-Residential Buildings - Acquisition	510,000	0
Total for Key Service Area	1,276,085	0
Wage	0	0
Non-Wage	463,499	0
GoU Dev	812,586	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

CAO's vehicle maintained and serviced, CAO's activities and Travel inland facilitated. 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)	1,200	300
221007 Books, Periodicals & Newspapers	300	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	2,485
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	1,240
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	42,900	8,275
Wage	0	0
Non-Wage	42,900	8,275
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 873 Kwanja District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060108 Procurement and Disposal Services coordinated

Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs, carrying out procurement planning and management, generation of Procurement requests from different users, advertising for available procurements and management of contracts.	Quarterly procurement report prepared and submitted to PPDU, Carried out procurement planning and management, generated Procurement requests from different users and conducted contract committee meeting.	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	250
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	12,000	2,000
Wage	0	0
Non-Wage	12,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

District Records properly updated and filed in the correct place; records availed and shared as required, capacity needs assessment on records management, and identification of relevant trainers conducted	Updated District Records and sorted files in the correct place; records availed and shared as with relevant stakeholders as required.	Limited storage space and cabins
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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)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,700	675
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	250
Total for Key Service Area	6,400	925
Wage	0	0
Non-Wage	6,400	925

VOTE: 873 Kwania District

Quarter 1

Department: 010 Administration

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

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Information on government program implimentation collected and disseminated at all levels for evidence based decision making and policy debates.	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)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	7,000	1,025
Wage	0	0
Non-Wage	7,000	1,025
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,164
Total for Key Service Area	8,660	2,164
Wage	0	0
Non-Wage	8,660	2,164
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 873 Kwanja District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14030201 Capacity of public servants enhanced

Heads of department, staff, and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillor’s conducted; Newly appointed Staff inducted; Staff supported for short courses. Organising and conducting workshops and seminars, conferences, study tours and exchange visits; carrying out placements and internships for all relevant stakeholders	No activity was conducted because DDEG was not released	None release of DDEG funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	0
221007 Books, Periodicals & Newspapers	6,700	0
221008 Information and Communication Technology Supplies.	1,500	0
221012 Small Office Equipment	4,500	0
Total for Key Service Area	20,700	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,700	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Subcounty levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTTC meetings held and minutes produced	Administration offices effectively maintained; small office equipment procured for the administration department; departmental staff salaries, pensions processed and paid.	Limited fund for gratuity of retired staffs due to Limited IPF allocation.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	470,800	117,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	1,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	2,000	0

VOTE: 873 Kwanja District

Quarter 1

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
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	250
223006 Water	1,811	0
225101 Consultancy Services	8,000	2,000
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	3,000	295
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	517,511	125,657
Wage	470,800	117,612
Non-Wage	46,711	8,045
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jerricans, laundry soap, office carpet, dust bins, chairs , locks, curtains) and payment of wages for cleaners and porters	District premises cleaned and maintained, payment of wages for cleaners and porters done as well as Transfers to LLGs	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)	5,500	850
221012 Small Office Equipment	800	0
227004 Fuel, Lubricants and Oils	1,000	0

VOTE: 873 Kwania District

Quarter 1

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
263402 Transfer to Other Government Units	0	99,135
Total for Key Service Area	7,300	99,985
Wage	0	0
Non-Wage	7,300	99,985
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Pensions & Gratuity of the retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion.	Human resource sector effectively managed, Staff salaries and Pension paid, Staff performance appraised.	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	0
221010 Special Meals and Drinks	300	0
221011 Printing, Stationery, Photocopying and Binding	937	234
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,539	1,135
227004 Fuel, Lubricants and Oils	3,000	750
273104 Pension	876,742	162,010
273105 Gratuity	1,652,827	0
Total for Key Service Area	2,541,845	164,129
Wage	0	0
Non-Wage	2,541,845	164,129
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Total for Department	4,447,652	405,350
Wage	470,800	117,612
Non-Wage	3,143,566	287,738
GoU Dev	833,286	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
01 COMMUNITY SENSITIZATION MEETING CONDUCTED ON PREVENTABLE DISEASES	Community sensitization activities on HIV and Preventable diseases financed and 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)	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

01 QUARTERLY FINANCIAL STATEMENTS AND POSITION PRODUCED AND SUBMITTED TO THE RELEVANT STAKEHOLDERS	Quarter one Financial Statement prepared and submitted to the 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
211107 Boards, Committees and Council Allowances	3,000	2,100
221011 Printing, Stationery, Photocopying and Binding	2,000	960
223005 Electricity	3,000	500
223006 Water	1,937	484
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	19,937	6,044
Wage	0	0
Non-Wage	19,937	6,044
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

01 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS	Revenue Meetings conducted, Revenue collections done for none quarter one Revenue Assessment conducted
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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)	8,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,100	0
Total for Key Service Area	13,100	500
Wage	0	0
Non-Wage	13,100	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

1 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID	Board of Survey conducted, report Produced and Submitted to the relevant stakeholders, Finance staff salaries processed and paid, quarter one Financial Statement prepared.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	134,430	32,708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	300
212102 Medical expenses (Employees)	2,227	0
212103 Incapacity benefits (Employees)	3,000	0
221012 Small Office Equipment	1,163	0
222001 Information and Communication Technology Services.	6,000	0
227001 Travel inland	1,550	0
227004 Fuel, Lubricants and Oils	6,000	1,300

VOTE: 873 Kwanja District

Quarter 1

Department: 020 Finance

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
228002 Maintenance-Transport Equipment	3,000	400
Total for Key Service Area	160,370	34,708
Wage	134,430	32,708
Non-Wage	25,940	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 IFMIS TRAININGS CONDUCTED, IFMIS ICT EQUIPMENTS MAINTAINED AND SERVICED	02 IFMIS staff Training conducted and System maintenance done	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,000
Total for Key Service Area	30,000	7,000
Wage	0	0
Non-Wage	30,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,407	48,502
Wage	134,430	32,708
Non-Wage	89,977	15,794
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Land management meeting (DLB) conducted and report produced	Conducted Quarter 1 District Land Board meeting (DLB) and report produced	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,100	1,775
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	300	75
222001 Information and Communication Technology Services.	100	25
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	10,000	1,875
Wage	0	0
Non-Wage	10,000	1,875
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Facilitated the District Contract Committee meeting	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	400	100
Total for Key Service Area	7,000	1,300
Wage	0	0
Non-Wage	7,000	1,300
GoU Dev	0	0

VOTE: 873 Kwanja District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

Meeting of the DSC members conducted, job opportunity advertised on media, stationary purchase	Facilitated Meeting of the DSC members, procured small office equipments and Printing, Stationery, Photocopying and Binding for the DSC	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting 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 Key Service Area	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

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff salaries paid, main council meeting conducted , honoraria and ex-gretia of the LLG councillors paid and small office equipment purchased	Processed and paid staff salaries, Paid Exgratia for different political leaders, Paid allowance for main council and committee meetings	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	146,232	35,373
211105 Ex-Gratia for Political leaders.	75,000	18,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	27,703
211107 Boards, Committees and Council Allowances	134,220	34,105

VOTE: 873 Kwania District

Quarter 1

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
221003 Staff Training	40,500	0
221007 Books, Periodicals & Newspapers	6,000	0
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	6,580	1,645
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,704	926
227004 Fuel, Lubricants and Oils	10,200	1,125
228002 Maintenance-Transport Equipment	1,500	375
Total for Key Service Area	544,248	120,452
Wage	146,232	35,373
Non-Wage	365,016	85,079
GoU Dev	33,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Monitoring of the development projects conducted by executive to assessed for value for money and service delivers	Facilitated and conducted DEC monitoring and support supervision within the district in Quarter One	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)	1,200	0
227001 Travel inland	13,000	2,000
227004 Fuel, Lubricants and Oils	31,200	7,300
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	55,400	11,800
Wage	0	0
Non-Wage	52,400	11,800
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Business and welfare committee meeting conducted and report produced, various committee meeting conducted and report produce for discussion in the main council	Procured the printing and photocopying materials to help in the Business and welfare committee meetings.	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)	6,840	0
211107 Boards, Committees and Council Allowances	35,000	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,960	550
Total for Key Service Area	48,800	550
Wage	0	0
Non-Wage	48,800	550
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

	Procured fuel and stationery for the PAC office to aids its activities	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,900	100
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	700	0
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	2,800	200
Total for Key Service Area	23,200	300
Wage	0	0
Non-Wage	1,200	300
GoU Dev	22,000	0

VOTE: 873 Kwanias District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	731,900140,777
	Wage	146,23235,373
	Non-Wage	502,417105,404
	GoU Dev	83,2520
	Ext Finance	00

VOTE: 873 Kwania District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
farmers trained through farmer field schools	Construction of small scale irrigation sites	No variations observed
farmers linked with irrigation suppliers	NA	

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)	23,580	9,286
221002 Workshops, Meetings and Seminars	11,880	5,178
221008 Information and Communication Technology Supplies.	5,873	1,230
221011 Printing, Stationery, Photocopying and Binding	5,354	1,070
224003 Agricultural Supplies and Services	64,632	1,020
227001 Travel inland	7,000	1,650
227004 Fuel, Lubricants and Oils	16,070	3,150
228001 Maintenance-Buildings and Structures	18,002	5,500
Total for Key Service Area	152,391	28,084
Wage	0	0
Non-Wage	62,383	0
GoU Dev	90,009	28,084
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	NA
Extension officers facilitated to provide extension services	NA
salaries of Extension staff paid	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	652,200	143,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,568	10,865
221002 Workshops, Meetings and Seminars	14,132	6,753

VOTE: 873 Kwania District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,496	990
221011 Printing, Stationery, Photocopying and Binding	7,696	3,827
222001 Information and Communication Technology Services.	10,398	2,875
223005 Electricity	1,650	660
223006 Water	1,650	200
224003 Agricultural Supplies and Services	11,185	5,475
227001 Travel inland	30,869	9,652
227004 Fuel, Lubricants and Oils	40,000	14,698
228002 Maintenance-Transport Equipment	17,970	4,957
312216 Cycles - Acquisition	12,000	0
312411 Cultivated Animals - Acquisition	58,898	0
Total for Key Service Area	893,712	204,527
Wage	652,200	143,575
Non-Wage	170,614	60,952
GoU Dev	70,898	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Departmental Staff salaries paid

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	279,000	46,809
Total for Key Service Area	279,000	46,809
Wage	279,000	46,809
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

procurement of Assorted inputs conductedNA

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	0
228001 Maintenance-Buildings and Structures	27,000	0
312411 Cultivated Animals - Acquisition	5,747	0
Total for Key Service Area	34,747	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	32,747	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Disease surveillance conductedNA

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)	8,900	2,790
221002 Workshops, Meetings and Seminars	3,000	1,120
221011 Printing, Stationery, Photocopying and Binding	1,600	680
224003 Agricultural Supplies and Services	2,400	1,125
227004 Fuel, Lubricants and Oils	6,204	2,250
Total for Key Service Area	22,104	7,965
Wage	0	0
Non-Wage	22,104	7,965
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 873 Kwanja District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
PDM SACCO facilitated PDM SACCO monitored, and meetings held	NA	
	PDM SACCOs facilitated	No variations observed

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)	58,800	14,400
221002 Workshops, Meetings and Seminars	49,028	12,250
Total for Key Service Area	107,828	26,650
Wage	0	0
Non-Wage	107,828	26,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,489,783	314,035
Wage	931,200	190,384
Non-Wage	364,928	95,567
GoU Dev	193,655	28,084
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
25	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,247	932,805
221002 Workshops, Meetings and Seminars	98,860	0
225202 Environment Impact Assessment for Capital Works	12,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,061	0
225204 Monitoring and Supervision of capital work	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	607,559	151,890
312121 Non-Residential Buildings - Acquisition	190,049	0
312139 Other Structures - Acquisition	18,000	0
313121 Non-Residential Buildings - Improvement	35,302	0
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	4,736,579	1,084,694
Wage	3,744,247	932,805
Non-Wage	607,559	151,890
GoU Dev	285,913	0
Ext Finance	98,860	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

VOTE: 873 Kwania District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers		
	75% from the actual 100%	Some facilities have not yet developed and displayed the client charter in an open environment accessible by the community
100	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	296,400	68,839
221002 Workshops, Meetings and Seminars	9,301	2,325
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,020	250
223005 Electricity	2,000	500
223006 Water	800	200
227001 Travel inland	21,525	4,838
227004 Fuel, Lubricants and Oils	9,000	700
228002 Maintenance-Transport Equipment	12,000	2,975
Total for Key Service Area	358,246	82,177
Wage	296,400	68,839
Non-Wage	61,846	13,338
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,094,824	1,166,872
Wage	4,040,647	1,001,644
Non-Wage	669,405	165,228
GoU Dev	285,913	0
Ext Finance	98,860	0

VOTE: 873 Kwania District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Salaries to Teachers of Primary Schools Payed promptlyPayment	Primary Teachers Salaries processed and Paid to all the Teachers in time. All primary schools Inspected and monitored by the DIS and DEO Respectively.	None
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PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Primary School teachers' Salaries in the 58 primary schools processed and paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,330,657	1,832,178
Total for Key Service Area	7,330,657	1,832,178
Wage	7,330,657	1,832,178
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Primary school capitation Grants for the 58 Primary Schools processed and paid	UPE Capitation Grant processed and paid to all the 58 Government Aided Primary Schools in time. Pupil enrollment verified in all primary schools.	None
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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)	1,311,423	435,108
Total for Key Service Area	1,311,423	435,108
Wage	0	0
Non-Wage	1,311,423	435,108
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 873 Kwania District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary School Capitation Grants processed and paid	USE Capitation Grants Processed and paid to all the 7 schools in the 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
263308 Sector Conditional Grant (Non-Wage)	699,660	233,220
Total for Key Service Area	699,660	233,220
Wage	0	0
Non-Wage	699,660	233,220
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary School Staff Salaries processed and paid by 28th every month	Teachers Salaries Processed and Paid Promptly. Inspection and Monitoring Conducted Termly	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,279,601	818,100
Total for Key Service Area	3,279,601	818,100
Wage	3,279,601	818,100
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Envirionmental awareness and climate change mitigation training conducted	Procurement requisitions initiated and procurement processes is on going	Project Procurement processes is still ongoing.
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VOTE: 873 Kwanja District

Quarter 1

Department: 060 Education

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

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

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Primary & Secondary schools within the District supervised & Monitored	All the 7 Secondary Schools and 58 and private primary schools Inspected and Monitored by the DIS and DEO respectively.	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)	7,000	2,304
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	800	260
227001 Travel inland	5,000	1,010
227004 Fuel, Lubricants and Oils	9,040	0
Total for Key Service Area	25,840	4,074
Wage	0	0
Non-Wage	25,840	4,074
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Heads teachers trainings conducted in various areas(Stir Training, Emis and Tela Trainings) conducted termly.	None
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VOTE: 873 Kwania District

Quarter 1

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
211101 General Staff Salaries	56,292	11,076
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,656
221002 Workshops, Meetings and Seminars	4,000	800
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	3,000	690
221011 Printing, Stationery, Photocopying and Binding	2,000	660
221012 Small Office Equipment	2,000	640
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	700
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	8,000	610
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	6,800	2,267
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	106,292	20,832
Wage	56,292	11,076
Non-Wage	50,000	9,756
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Education Facility and other assets 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
221008 Information and Communication Technology Supplies.	56,700	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225203 Appraisal and Feasibility Studies for Capital Works	7,000	999
225204 Monitoring and Supervision of capital work	22,184	0

VOTE: 873 Kwania District

Quarter 1

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
228001 Maintenance-Buildings and Structures	287,340	0
312121 Non-Residential Buildings - Acquisition	336,151	0
312235 Furniture and Fittings - Acquisition	16,380	0
Total for Key Service Area	732,755	999
Wage	0	0
Non-Wage	361,659	999
GoU Dev	371,096	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sporting activities in the District fully supported and developed especially ball games, MDD, Scouting and athletics	The District participated in the National Kids Athetotic Championships in Kabale. Music Dance and Drama in Kampala and Scouting and Girls Guides Activities.	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	5,000
221002 Workshops, Meetings and Seminars	4,000	1,267
221003 Staff Training	10,000	3,333
221012 Small Office Equipment	1,000	333
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	50,000	16,600
Wage	0	0
Non-Wage	50,000	16,600
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

DEO Monitoring and Support Supervisions conducted to all the primary and secondary schools	DEO Monitoring and Support Supervisions conducted to all the primary and secondary schools	None
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VOTE: 873 Kwania District

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	1,500	500
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	610
227004 Fuel, Lubricants and Oils	3,100	0
Total for Key Service Area	11,000	2,110
Wage	0	0
Non-Wage	11,000	2,110
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

01 Support supervision and inspection of SNE Schools conducted	Support supervision and inspection of SNE Schools conducted	None
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Support supervision and inspection of SNE Schools conducted	NA
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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	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,552,227	3,363,221

VOTE: 873 Kwanias District

Quarter 1

Wage	10,666,549	2,661,353
Non-Wage	2,514,582	701,867
GoU Dev	371,096	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

44.8km of which (Olelpek - Abei -23.5km, 2- Abedober - NA
Ongica via Jerusalem 13km, 3- Nambieso - Itekober 8.3km
NA NA

44.8km of which (Olelpek - Abei -23.5km, 2- Abedober - NA
Ongica via Jerusalem 13km, 3- Nambieso - Itekober 8.3km

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	785
227001 Travel inland	4,000	100
227004 Fuel, Lubricants and Oils	10,000	0
228001 Maintenance-Buildings and Structures	900,000	0
228002 Maintenance-Transport Equipment	30,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	11,860
Total for Key Service Area	1,000,000	20,245
Wage	0	0
Non-Wage	1,000,000	20,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA
NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,467	33,541
221011 Printing, Stationery, Photocopying and Binding	350	0
221012 Small Office Equipment	1,000	0
223005 Electricity	300	0

VOTE: 873 Kwanja District

Quarter 1

Department: 070 Roads and Engineering

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
223006 Water	350	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	4,300	0
227004 Fuel, Lubricants and Oils	6,000	0
228001 Maintenance-Buildings and Structures	396,536	0
Total for Key Service Area	545,803	33,541
Wage	134,467	33,541
Non-Wage	2,000	0
GoU Dev	409,336	0
Ext Finance	0	0
Total for Department	1,545,803	53,786
Wage	134,467	33,541
Non-Wage	1,002,000	20,245
GoU Dev	409,336	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	NA	
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
0	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
0	NA	
0	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
0	NA	

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	12,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	68,308	7,118
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,457	364
221011 Printing, Stationery, Photocopying and Binding	900	225
221012 Small Office Equipment	1,350	100
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	200	50
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	5,400	0
225203 Appraisal and Feasibility Studies for Capital Works	13,800	0
225204 Monitoring and Supervision of capital work	36,400	0
227001 Travel inland	3,669	336
227004 Fuel, Lubricants and Oils	6,600	1,650
228001 Maintenance-Buildings and Structures	48,500	0
228002 Maintenance-Transport Equipment	1,451	0

VOTE: 873 Kwania District

Quarter 1

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

UShs Thousand

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
228004 Maintenance-Other Fixed Assets	16,033	0
312121 Non-Residential Buildings - Acquisition	125,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	181,398	0
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	604,598	22,445
Wage	52,533	12,203
Non-Wage	72,919	10,243
GoU Dev	479,145	0
Ext Finance	0	0
Total for Department	604,598	22,445
Wage	52,533	12,203
Non-Wage	72,919	10,243
GoU Dev	479,145	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Restoring defradad local forest reserves, Trainning of timber and privat commercial tree growers, Protecting local forest reserves lands, inspections and moniroring of the local forest reserves	Establishment and maintanance of district demonstration tree nusery bed	N/A
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Community sensitized on wise wetland use and management, Wetland action Plan developed, compliances monitoring , Review od ESIA, Wetland and lakeshore buffer zone dermacated, environment committee established.	Community sensitization on sustainable Wetland use in Abongomola Subcounty Community sensitization on sustainable Wetland use in Aduku sub county and Town council Lakeshore monitoring in Atongtidi and Chawente Sub county Lakeshore Sensoitization ayabi	N/a
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Major and Minor wetland dermacated, Lakeshore Dermacated	NA
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PIAP Output: 06030305 Wetland resources knowledge and information products produced

wetland leaflet produced, wetland map produced, number to community sensitized on wise wetland use	NA
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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	405,412	101,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	7,417
221009 Welfare and Entertainment	7,600	1,170
221011 Printing, Stationery, Photocopying and Binding	9,000	1,075
221012 Small Office Equipment	2,400	0
222001 Information and Communication Technology Services.	3,366	100
227001 Travel inland	5,200	240
227004 Fuel, Lubricants and Oils	24,800	3,925
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	501,579	115,131
Wage	405,412	101,204
Non-Wage	86,166	13,927
GoU Dev	10,000	0

VOTE: 873 Kwania District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

District Physical Planning committee conducted, NA
Community sensitized on land use planning, Development
inspected and monitored

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)	17,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	36,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	28,000	0
Ext Finance	0	0
Total for Department	537,579	115,131
Wage	405,412	101,204
Non-Wage	94,166	13,927
GoU Dev	38,000	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

increased awareness to community members in eleven Sub Counties to participate in government development project	increased awareness to community members in eleven Sub Counties to participate in government development project conducted	N/A
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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	126,668	28,191
Total for Key Service Area	126,668	28,191
Wage	126,668	28,191
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

250 youth sensitized on HIV AIDS prevention strategies	0	the activity is scheduled to be implemented in quarter 2
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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	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Awareness activities/ meetings done with stakeholders on Gender and Culture	NA
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VOTE: 873 Kwania District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
Training/ awareness conducted, family intervention and gender mainstreaming intervention coordinated in the district activities implemented , capacity of special interest group built to participate in development initiatives	Training/ awareness conducted and attended by Community development officers on , on gender mainstreaming, equity and budgeting.	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	3,600	900
222001 Information and Communication Technology Services.	120	30
227001 Travel inland	363	90
228002 Maintenance-Transport Equipment	483	120
Total for Key Service Area	4,566	1,140
Wage	0	0
Non-Wage	4,566	1,140
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

Capacity of 500 stakeholders including 11 CDOs enhance, training conducted for the identified stakeholders, community dialogues and awareness raising conducted , workplaces inspected and monitored, labour disputes settled , 14 D/CDO, 100 care givers, and duty bearers trained on child care and protection	Capacity of 136 stakeholders including 11 CDOs enhanced, 01 training conducted for child protection stakeholders, 01 community dialogue on child care and protection conducted , 10 workplaces inspected and monitored, 03 labour disputes settled	n/a
NA		

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

family protection and strengthening program implemented	Dialogue on family responsibilities to child care and protection conducted	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	624	0
221002 Workshops, Meetings and Seminars	1,530	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,290	215
221011 Printing, Stationery, Photocopying and Binding	2,178	195

VOTE: 873 Kwania District

Quarter 1

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
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,664	135
223005 Electricity	200	50
227001 Travel inland	36,000	2,886
228002 Maintenance-Transport Equipment	1,500	100
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	49,185	3,731
Wage	0	0
Non-Wage	49,185	3,731
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

women, Youth, Disable and Elderly Councils activities/ Meetings Supported NA

5 youth Groups, 10 UWep Groups, 10 PDW groups and 08 Older persons' groups supported. NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	2,768
221009 Welfare and Entertainment	2,692	0
221011 Printing, Stationery, Photocopying and Binding	1,235	144
222001 Information and Communication Technology Services.	1,600	30
227001 Travel inland	29,266	825
228002 Maintenance-Transport Equipment	1,400	250
273101 Medical expenses (To general public)	1,800	0
Total for Key Service Area	50,992	4,017
Wage	0	0
Non-Wage	50,992	4,017
GoU Dev	0	0

VOTE: 873 Kwanias District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	232,41137,079
	Wage	126,66828,191
	Non-Wage	105,7448,888
	GoU Dev	00
	Ext Finance	00

VOTE: 873 Kwania District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Staff Salaries Paid, Budget Conference held, DDP Plan 2020/21-2024/25 evaluated and Department effectively run	Staff salaries paid and Department effectively run	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	123,600	29,154
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,856	2,883
221003 Staff Training	4,000	1,000
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	2,031
227001 Travel inland	3,330	833
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	177,786	35,901
Wage	123,600	29,154
Non-Wage	54,186	6,747
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Monitoring activities conducted and Field verification for DDEG projects conducted and report submitted to MoLG.	NA
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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)	4,015	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225203 Appraisal and Feasibility Studies for Capital Works	6,603	0
225204 Monitoring and Supervision of capital work	17,350	0

VOTE: 873 Kwania District

Quarter 1

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
227001 Travel inland	11,582	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	48,050	0
Wage	0	0
Non-Wage	0	0
GoU Dev	48,050	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

LLG and HLG assesement effectively conducted and coordinated

NA

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

UShs Thousand

Item	Approved Budget	Spent
224011 Research Expenses	39,350	0
Total for Key Service Area	39,350	0
Wage	0	0
Non-Wage	0	0
GoU Dev	39,350	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Data statistics collected and consolidated, and District statistical Abstract prepared

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,002	94
Total for Key Service Area	6,002	94
Wage	0	0
Non-Wage	6,002	94

VOTE: 873 Kwanias District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	271,188
	Wage	123,600
	Non-Wage	60,188
	GoU Dev	87,400
	Ext Finance	0

VOTE: 873 Kwanja District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Quarterly report of audit activities conductedNA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q1 Annual report of Audit produced and submitted to Auditor general and relevant stakeholders, staff salary paid, small office equipment procured, sport checks conducted, audit activities for school, health facilities and LLG conducted , audit on the status of the implementation conducted on government programs	Q4 report of Audit produced and submitted to Auditor general and relevant stakeholders, staff salary paid, audit activities for school, health facilities and LLG conducted	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	9,592	2,270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
212102 Medical expenses (Employees)	800	0
221002 Workshops, Meetings and Seminars	1,000	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,100	750
221012 Small Office Equipment	3,051	438
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	11,400	2,850
227004 Fuel, Lubricants and Oils	5,000	1,500
228002 Maintenance-Transport Equipment	1,500	375
263402 Transfer to Other Government Units	21,000	5,250
Total for Key Service Area	63,842	14,583
Wage	9,592	2,270
Non-Wage	54,251	12,313
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,842	14,583
Wage	9,592	2,270

VOTE: 873 Kwania District

Quarter 1

Non-Wage	54,251	12,313
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism Promotional Activities carried out	Stakeholder engagement and benchmarking of the tourism potentials were conducted, and the district tourism coordination committee was formed and one laptop computer procured	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)	2,000	500
221001 Advertising and Public Relations	4,500	1,125
221012 Small Office Equipment	1,900	475
227001 Travel inland	2,100	525
227004 Fuel, Lubricants and Oils	295	0
Total for Key Service Area	10,795	2,625
Wage	0	0
Non-Wage	10,795	2,625
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Departmental Staff Salaries paid, Market Linkages carried out, Training of Business community, and sensitization of Business community	Departmental staff salary paid, PDM engagement meetings conducted, training of the SACCO leaders and cooperatives, and also conducting training of the LEDIC committee	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	67,337	14,245
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,700
221001 Advertising and Public Relations	4,500	1,125
221002 Workshops, Meetings and Seminars	5,560	1,390
221008 Information and Communication Technology Supplies.	3,000	0

VOTE: 873 Kwanja District

Quarter 1

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
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	7,300	1,825
222001 Information and Communication Technology Services.	1,500	0
223005 Electricity	301	0
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	5,800	1,200
228002 Maintenance-Transport Equipment	1,300	212
Total for Key Service Area	113,598	22,997
Wage	67,337	14,245
Non-Wage	46,261	8,752
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,393	25,622
Wage	67,337	14,245
Non-Wage	57,056	11,377
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	11	
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2	
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance reports prepared	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	150	
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	8	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	

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Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	200	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1250	

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	90%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	Community Sensitization

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	Quarterly Financial

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Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	516,876,000	Revenue Meetings

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	20%	Board of Survey Report

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4 Quarterly Reports	

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	1250	

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Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance and Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of reported public complaints relating to	Percentage	5	
Key Service Area: 190004 Regulation and Advisory Services			
PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth groups engaged in commercial fodder	Number	40	
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	250	

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Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of solar powered small scale water for production	Number	2	

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	5	

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	2	

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	150	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	49	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	80	

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Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	90%	

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	Yes	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	20	

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centres inspected at least once per term	Number	Primary School teachers'	Teachers Salary processed

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	58	UPE Grants Processed and

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	7	All the 7 Secondary Schools

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Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	7	Conducted School Inspection

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	Environmental and Climate

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	All the Primary and

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	58	Head Teachers and Deputy

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing government owned or government	Number	8	Education Department

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	The District presented and

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	15	Inspection and Monitoring

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Department: 060 Education			
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	10	Support supervision and

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained routine mechanised	Number	165.3KM maintained of	

Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Low Volume Sealed roads rehabilitated	Number	0.4km ,low volume road	

Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	6	0

PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	5	0

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Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 140038 Environmental Safeguards			
PIAP Output : 06030101 Forest reserves restored and protected			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	3	
PIAP Output : 06030103 Seed production increased			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of quality tree seed , tree seedlings supplied	Number	100000 Tree seedlings	N/a
PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	1	Community sensitization on
PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	50	
PIAP Output : 06030303 Wetland boundaries surveyed and demarcated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	150KM	
PIAP Output : 06030304 Degraded wetlands restored			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	250 ha	
Programme: 10 Sustainable Urbanisation and Housing			
Key Service Area: 280002 Physical Planning			
PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		3	N/a

Department: 100 Community Based Services			
Vote Function: 10 Community Mobilisation			
Programme: 12 Human Capital Development			
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	200	22 child protection

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Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDS prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	80%	
Key Service Area: 000021 Gender Mainstreaming services			
PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	100	86
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	11	11 CDOs trained on effective
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of PWDs Supported in livelihood and	Number	18	0
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	Yes	to be done in march
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	3	
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	80	

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Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	30	
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 16 Governance and Security			
Key Service Area: 000001 Audit and Risk Management			
PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1
Department: 130 Trade, Industry and Local Development			
Vote Function: 10 Commercial Services			
Programme: 05 Tourism Development			
Key Service Area: 120012 Tourism Investment, Promotion and Marketing			
PIAP Output : 05010105 Domestic tourism promoted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	
Programme: 07 Private Sector Development			
Key Service Area: 190036 Trade Development			
PIAP Output : 07021703 Trade facilitation measures implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. Export Business Clinics held	Number	4	To be conducted in the

VOTE: 873 Kwanja District**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236329 Aduku Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DISTRICT HQ WIPOLLO	Transitional Conditional Grant - Development		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	PLANNING DEPARTMENT, WIPOLLO	Transitional Conditional Grant - Development		5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and support supervision of the construction works of the two Administration Blocks	ADMINISTRATION DEPARTMENT	Transitional Conditional Grant - Development		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	DISTRICT HEAD QARTERS, WIPOLLO	District Discretionary Equalisation Development Grant		720,000	0
Non Residential Buildings Electrical Works	DISTRICT HQ , ADMINISTRATION BLOCK	District Discretionary Equalisation Development Grant		140,000	0
Non Residential Buildings - Office Building	EDUCATION COMPLEX OFFICE BLOCK	District Discretionary Equalisation Development Grant		160,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to facilitate RSC and training committee meetings (Allowance)	RSC and training committee meetings	District Discretionary Equalisation Development Grant		8,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books	Administration Department	District Discretionary Equalisation Development Grant		6,700	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	1 LAPTOP FOR COMMUNICATION OFFICER	District Discretionary Equalisation Development Grant		1,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	ADMINISTRATION DEPARTMENT	District Discretionary Equalisation Development Grant		4,500	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to facilitate the DSC sittings		District Discretionary Equalisation Development Grant		21,900	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		6,703	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221003 Staff Training					
Staff Training - Bench Marking	STUDY TOUR	District Discretionary Equalisation Development Grant		46,000	0
Item: 221007 Books, Periodicals & Newspapers					
Printed Publications - Law Books	LEGAL BOOKS	District Discretionary Equalisation Development Grant		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	SPEAKER'S OFFICE	District Discretionary Equalisation Development Grant		8,000	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	CHAIRMAN'S OFFICE	District Discretionary Equalisation Development Grant		9,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211107 Boards, Committees and Council Allowances					
Allowance and transport refund for the PAC members	District Head quarters	District Discretionary Equalisation Development Grant		10,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District head quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	district headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	DISTRICT HEAD QUARTER	District Discretionary Equalisation Development Grant		600	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	District head quarters	District Discretionary Equalisation Development Grant		700	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District head quarters	District Discretionary Equalisation Development Grant		2,200	0
Travel Inland - Allowances	CLEARK TO COUNCIL	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Distrit head quarters	District Discretionary Equalisation Development Grant		4,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236329 Aduku Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Dist HQs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		98,860	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Kwanja	Programme Conditional Grant - Development		12,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Kwanja	Programme Conditional Grant - Development		6,061	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	Kwanja	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Medical Equipment Maintenance - Assorted Equipment	Kwanja	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Dist HQs	Programme Conditional Grant - Development		190,049	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Dist HQs	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		8,000	0
Item: 225204 Monitoring and Supervision of capital work					
MONITORING OF THE DEVELOPMENT PROJECTS	DISTRICT HQ	Programme Conditional Grant - Non Wage Recurrent		21,130	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	84 DESKS FOR (ADERA PS, TEGOT PS, AMWANGA PS)	Programme Conditional Grant - Development		16,380	0
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to facilitate support supervision of SNE Schools		Programme Conditional Grant - Non Wage Recurrent		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260009 Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Operations of roads office	Roads and engineering	Programme Conditional Grant - Non Wage Recurrent		0	785
Item: 227001 Travel inland					
Travel Inland - Expenses	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	4,000	100
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Imprest	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent	0	30,000	7,500
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Description	Roads and Engineering	Programme Conditional Grant - Non Wage Recurrent		0	11,860

VOTE: 873 Kwanias District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to area land committee, physical planning committee inspections, Hiring survey equipment, statutory fees, and meeting allowances	Acula (Wipolo land)	District Discretionary Equalisation Development Grant		22,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kwanias 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		1,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Acula (district HQ)	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Acula (Wipolo Land)	District Discretionary Equalisation Development Grant		3,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances For data collection, Mapping, Hiring survey equipments, data analysis and map production	District HQ	District Discretionary Equalisation Development Grant		26,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Kwanias District HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Acula	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 873 Kwanja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236329 Aduku Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kwanja District HQ	District Discretionary Equalisation Development Grant		5,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kwanja District HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Lira	District Discretionary Equalisation Development Grant		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Kwanja DISTRICT HQ	District Discretionary Equalisation Development Grant		8,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for CC and Nutrition Committee	Assorted	District Discretionary Equalisation Development Grant		4,015	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Assorted	District Discretionary Equalisation Development Grant		4,500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Assorted	District Discretionary Equalisation Development Grant		6,603	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works in all LLG	all LLG	District Discretionary Equalisation Development Grant		17,350	0

VOTE: 873 Kwania District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Trips	District Discretionary Equalisation Development Grant		11,582	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Assorted	District Discretionary Equalisation Development Grant		4,000	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 224011 Research Expenses					
LLG Assessment and Planning Consultation	Assorted	District Discretionary Equalisation Development Grant		39,350	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to conduct Audit activities		District Unconditional Grant Non-Wage		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		District Unconditional Grant Non-Wage		6,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage		8,400	0
Travel Inland - Allowances		District Unconditional Grant Non-Wage		2,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		7,200	0
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		800	0
Item: 263402 Transfer to Other Government Units					
Transfer of Audit grants to LLG (ADUKU T/C, INOMO T/C. AYABI T/C)	Head quarters	District Unconditional Grant Non-Wage		21,000	0

VOTE: 873 Kwania District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236330 Inomo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ANINOLAL HC II	Programme Conditional Grant - Development		18,000	0
LCIII: 236331 Chawente Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AMUN ANNEX(ADERA P7 SCHOOL)	Programme Conditional Grant - Development		75,566	0
Non Residential Buildings - Schools	TEGOT P7 SCHOOL	Programme Conditional Grant - Development		75,566	0
Non Residential Buildings - Schools	ATULE P7 SCHOOL	Programme Conditional Grant - Development		75,566	0
LCIII: 236332 Abongomola Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		21,332	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		18,274	0
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		28,015	0
ABWONG HEALTH CENTRE II	ABWONG HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		12,021	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0

VOTE: 873 Kwania District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236332 Abongomola Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 313121 Non-Residential Buildings - Improvement					
Remodelling and Renovation of Abongomola HC III Maternity	Abongomola HC III	Programme Conditional Grant - Development		35,302	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Programme Conditional Grant - Non Wage Recurrent		148,320	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of Abongomola Seed Secondary school solar piped water system	Abonbgomola seed	Programme Conditional Grant - Development		181,398	0
LCIII: 236338 Aduku Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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		19,839	0
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0

VOTE: 873 Kwania District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273225 Ayabi Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	AYABI TC	Programme Conditional Grant - Development		2,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of low cost seal works	AYABI TC	Programme Conditional Grant - Development		4,300	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	AYABI TOWN COUNCIL	Programme Conditional Grant - Development		6,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	AYABI TC	District Discretionary Equalisation Development Grant		486,402	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ayabi Tc Market	Programme Conditional Grant - Development		30,000	0
LCIII: 273541 Akali					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Billboards	Amuda A to Corner Odeo Via Ibaloikun	District Discretionary Equalisation Development Grant		80,000	0

VOTE: 873 Kwania District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273542 Atongtidi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AMWANGA P7 SCHOOL	Programme Conditional Grant - Development		75,566	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Malakwanga swamp- Aboko -Cahwente Road	District Discretionary Equalisation Development Grant		0	0
Building and Facility Maintenance - Civil Works	Aboko - Chawente(Malakwan ga swamp)	District Discretionary Equalisation Development Grant		226,670	0
LCIII: 273543 Ayabi					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AYABI P7 SCHOOL 5-STANVE LATRINE CONSTRUCTION	Programme Conditional Grant - Development		33,887	0
LCIII: S1941 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances	District H/Q	Programme Conditional Grant - Development		23,580	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	D/HQ	Programme Conditional Grant - Development		11,880	0

VOTE: 873 Kwanja District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	D/HQ	Programme Conditional Grant - Development		5,873	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	D/Hq	Programme Conditional Grant - Development		5,354	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	D/HQ	Locally Raised Revenues		4,500	0
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	G/HQ	Programme Conditional Grant - Development		7,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	D/HQ	Programme Conditional Grant - Development		16,070	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Farm Structures	D/HQ	Programme Conditional Grant - Development		18,002	0
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District H/Q	Programme Conditional Grant - Development		12,000	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Fingerlings)	District H/Q	Programme Conditional Grant - Development		13,646	0
Cultivated Animals - Cultivated Assets (Poultry)	District H/Q	Programme Conditional Grant - Development		24,253	0
Cultivated Animals - Cultivated Assets (Pigs)		Programme Conditional Grant - Development		21,000	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Akwon Livestock Market	Programme Conditional Grant - Development		18,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Aduku Slaughter slab	Programme Conditional Grant - Development		9,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		65,630	0
ANINOLAL HC II	ANINOLAL HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		106,660	0
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
ABEI HEALTH CENTRE II	ABEI HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		12,200	0
ACWAO HEALTH CENTRE II	ACWAO HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		17,904	0
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		34,093	0
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		34,553	0
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		19,710	0
ADUKU MATERNITY UNIT	ADUKU MATERNITY UNIT	Programme Conditional Grant - Non Wage Recurrent		8,447	0

VOTE: 873 Kwanja District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1941 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APWORI P.S.	APWORI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,910	0
Owiny P.S.	Owiny P.S.	Programme Conditional Grant - Non Wage Recurrent		21,710	0
Amun Annex(Adera Primary School)	Amun Annex(Adera Primary School)	Programme Conditional Grant - Non Wage Recurrent		8,190	0
APORWEGI P.7	APORWEGI P.7	Programme Conditional Grant - Non Wage Recurrent		18,610	0
APITA P.S.	APITA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,690	0
INOMO P.S.	INOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,350	0
ABANY P.S.	ABANY P.S.	Programme Conditional Grant - Non Wage Recurrent		30,930	0
APOLIKA P.S.	APOLIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		30,850	0
BODA P.S	BODA P.S	Programme Conditional Grant - Non Wage Recurrent		18,830	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		35,603	0
AKWON P.S.	AKWON P.S.	Programme Conditional Grant - Non Wage Recurrent		21,670	0
TEIORO P.S.	TEIORO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,770	0
ATUMA P.S.	ATUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,190	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,664	0
AGWA P.S.	AGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,290	0

VOTE: 873 Kwania District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ANINOLAL P.S.	ANINOLAL P.S.	Programme Conditional Grant - Non Wage Recurrent		25,990	0
CHAWENTE P.S.	CHAWENTE P.S.	Programme Conditional Grant - Non Wage Recurrent		19,370	0
TEGOT P.S	TEGOT P.S	Programme Conditional Grant - Non Wage Recurrent		23,210	0
APIRE P.S.	APIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,090	0
ABULI P.S.	ABULI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,810	0
BANYA P.S.	BANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		29,830	0
AYABI P.S.	AYABI P.S.	Programme Conditional Grant - Non Wage Recurrent		26,510	0
ANWANGI P.S.	ANWANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,690	0
AGOLOWELO P.S.	AGOLOWELO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,690	0
TEOGALI P.S.	TEOGALI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,770	0
AMORIGOGA P.S.	AMORIGOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,190	0
ADEROLONGO P.S.	ADEROLONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		19,410	0
ST. MARGARET P.S	ST. MARGARET P.S	Programme Conditional Grant - Non Wage Recurrent		15,890	0
ACWAO P.S.	ACWAO P.S.	Programme Conditional Grant - Non Wage Recurrent		30,210	0
ABOKO P.S.	ABOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,010	0
Aduku P.S.	Aduku P.S.	Programme Conditional Grant - Non Wage Recurrent		29,030	0
OGWIL P.S.	OGWIL P.S.	Programme Conditional Grant - Non Wage Recurrent		18,150	0
OMWONO P.S.	OMWONO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,590	0
ACOININO P.S.	ACOININO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,790	0

VOTE: 873 Kwania District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMIA P.S.	AMIA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,710	0
AMAMBALE P.S.	AMAMBALE P.S.	Programme Conditional Grant - Non Wage Recurrent		35,590	0
ETEKIBER P. 7	ETEKIBER P. 7	Programme Conditional Grant - Non Wage Recurrent		19,370	0
OGWOK P.S.	OGWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		22,250	0
ABAPIRI P.S.	ABAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,650	0
PUNUATAR P.S.	PUNUATAR P.S.	Programme Conditional Grant - Non Wage Recurrent		23,390	0
AYAT P.S	AYAT P.S	Programme Conditional Grant - Non Wage Recurrent		18,390	0
ACULAWIC	ACULAWIC	Programme Conditional Grant - Non Wage Recurrent		14,930	0
AKOT P.S.	AKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		27,050	0
OKIK	OKIK	Programme Conditional Grant - Non Wage Recurrent		16,770	0
AMWANGA P.S	AMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		22,210	0
ABURA P.S.	ABURA P.S.	Programme Conditional Grant - Non Wage Recurrent		14,950	0
TELELA P.S.	TELELA P.S.	Programme Conditional Grant - Non Wage Recurrent		21,550	0
ALIDO P/S	ALIDO P/S	Programme Conditional Grant - Non Wage Recurrent		22,270	0
AGWICIRI P.S.	AGWICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,350	0
AGWENYERE P7	AGWENYERE P7	Programme Conditional Grant - Non Wage Recurrent		17,010	0
BUNG	BUNG	Programme Conditional Grant - Non Wage Recurrent		23,770	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,552	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,445	0

VOTE: 873 Kwania District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABWONG P.S.	ABWONG P.S.	Programme Conditional Grant - Non Wage Recurrent		26,290	0
NABIESO P.S.	NABIESO P.S.	Programme Conditional Grant - Non Wage Recurrent		21,430	0
ACUNGI PS	ACUNGI PS	Programme Conditional Grant - Non Wage Recurrent		21,570	0
ONYWALONOTE P.S.	ONYWALONOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		27,270	0
APOROTUKU P.S.	APOROTUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		22,550	0
ATULE	ATULE	Programme Conditional Grant - Non Wage Recurrent		22,310	0
ABONGOMOLA P.S.	ABONGOMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,310	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAWENTE S.S	CHAWENTE S.S	Programme Conditional Grant - Non Wage Recurrent		83,720	0
IKWERA GIRLS S.S	IKWERA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		40,780	0
NAMBYESO AGRO S.S	NAMBYESO AGRO S.S	Programme Conditional Grant - Non Wage Recurrent		91,200	0
ADUKU S.S	ADUKU S.S	Programme Conditional Grant - Non Wage Recurrent		179,900	0
INOMO S.S	INOMO S.S	Programme Conditional Grant - Non Wage Recurrent		119,420	0
Aduku Seed Secondary School	Aduku Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		36,320	0

VOTE: 873 Kwania District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
VIP Community sensitization		Programme Conditional Grant - Development		1,500	0
BOQ and Technical specification preparation		Programme Conditional Grant - Development		1,300	0
Item: 221001 Advertising and Public Relations					
Media - Adverts		Programme Conditional Grant - Development		5,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent		29,630	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	All project sites in Kwania	Programme Conditional Grant - Development		5,400	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	All sub counties in Kwania Distinct	Programme Conditional Grant - Development		13,800	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		48,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Development		16,033	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Across the district	Programme Conditional Grant - Development		125,000	0