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**VOTE: 873** Kwania District

**Quarter 2**

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**Terms and Conditions**

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I hereby submit Quarter 2 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: 25-02-2026**

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

**VOTE: 873** Kwanja District

Quarter 2

**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	218,752	42%
Discretionary Government Transfers	4,024,371	4,024,371	2,012,186	50%
Conditional Government Transfers	24,245,236	24,268,151	11,704,311	48%
Other Government Transfers	35,264	286,433	0	0%
External Financing	98,860	98,860	15,770	16%
<b>Total Revenues shares</b>	<b>28,920,608</b>	<b>29,194,691</b>	<b>13,951,019</b>	<b>48%</b>

**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	591,558	40%
Tourism Development	10,795	10,795	5,323	49%
Natural Resources, Environment, Climate Change, Land and Water Management	513,579	513,579	245,172	48%
Private Sector Development	113,598	113,598	53,926	47%
Integrated Transport Infrastructure and Services	1,545,803	1,796,972	551,784	36%
Sustainable Urbanisation and Housing	36,000	36,000	11,126	31%
Digital Transformation	7,252	7,252	2,887	40%
Human Capital Development	19,483,060	19,505,975	8,645,551	44%
Public Sector Transformation	1,941,507	1,215,423	322,003	17%
Governance and Security	762,728	1,488,813	711,447	93%
Regional Balanced Development	2,554,945	2,554,945	453,536	18%
Development Plan Implementation	461,558	461,558	217,560	47%
<b>Grand Total</b>	<b>28,920,608</b>	<b>29,194,691</b>	<b>11,811,873</b>	<b>41%</b>
Wage	17,309,467	17,309,467	8,534,813	49%
Non-Wage Recurrent	8,731,198	8,982,367	2,866,247	33%
Domestic Devt	2,781,082	2,803,997	395,042	14%
External Financing	98,860	98,860	15,770	16%

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**VOTE: 873 Kwanja District**

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**Quarter 2****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. 29,194,691,000, Cumulative actual receipts by the end of second quarter stood at UGX. 13,951,019,000, representing 48% 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. 11,704,3116,000 (48%), Discretionary Gov't transfers 50%, External Financing \_16%, Other Gov't Transfers None, and Local Revenue at 42%. Of the total receipts up to UGX. 11,817,729,000 had been spent (41% 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 2nd quarter, therefore no payment could be made. In a nutshell the District realized 48% of the total Budget and spent up to 41% of the total approved Budget.

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Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>516,876</b>	<b>516,876</b>	<b>218,752</b>	<b>42%</b>
Advertisements/Bill Boards	25,000	25,000	5,000	20%
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	105,000	105,000	48,000	46%
Document certification fees	35,000	35,000	12,048	34%
Land Fees	22,000	22,000	20,000	91%
Liquor licenses	4,876	4,876	0	0%
Local Hotel Tax	14,000	14,000	4,000	29%
Local Services Tax-Payable By Individuals	106,000	106,000	88,000	83%
Market /Gate Charges	90,000	90,000	24,000	27%
Other fees e.g. street parking fees	25,000	25,000	0	0%
Other Licence fees	45,000	45,000	11,704	26%
Sale of bid documents-From Private Entities	15,000	15,000	6,000	40%
<b>Discretionary Government Transfers</b>	<b>4,024,371</b>	<b>4,024,371</b>	<b>2,012,186</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	763,442	763,442	381,721	50%
District Unconditional Grant Non-Wage	843,530	843,530	421,765	50%
District Unconditional Grant Wage	2,302,762	2,302,762	1,151,381	50%
Urban Discretionary Equalisation Development Grant	31,830	31,830	15,915	50%
Urban Unconditional Non-Wage	82,807	82,807	41,403	50%
<b>Conditional Government Transfers</b>	<b>24,245,236</b>	<b>24,268,151</b>	<b>11,704,311</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	7,252,722	7,252,722	3,208,054	44%
Programme Conditional Grant - Development	1,570,995	1,593,910	785,497	50%
Programme Conditional Grant - Wage Recurrent	15,006,705	15,006,705	7,503,352	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
<b>Other Government Transfers</b>	<b>35,264</b>	<b>286,433</b>	<b>0</b>	<b>0%</b>
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%
<b>External Financing</b>	<b>98,860</b>	<b>98,860</b>	<b>15,770</b>	<b>16%</b>

**VOTE: 873** Kwanja District**Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Global Alliance for Vaccines and Immunization (GAVI)	98,860	98,860	15,770	16%
<b>Total Revenues Shares</b>	<b>28,920,608</b>	<b>29,194,691</b>	<b>13,951,019</b>	<b>48%</b>

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**VOTE: 873 Kwanja District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

In the quarter the District realized a total of UGX. 170,703,987 of the planned UGX. 129,219,000 in the quarter basically due the booming festive season in the quarter.

**Cumulative Performance for Central Government Transfers**

In the Quarter the District realized UGX. 6,951,596,347 of which UGX. 5,746,685,361 is from conditional transfers and UGX. 1,204,910,986 is from discretionary transfers, out of the planned UGX. 7,067,401,912 in the quarter, the low remittance was due none remittance under sector conditional grant for Education 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**

By the end of the second quarter the District had received only UGX. 15,770,000 from external financing out of the planned UGX. 24,715,000. The low funding was mainly to low remittance from the external funders.

**VOTE: 873** Kwania District**Quarter 2****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
<b>Department: Administration</b>					
10 Administration and Management	4,447,652	4,447,652	1,114,093	25%	708,744
<b>Sub-Total</b>	<b>4,447,652</b>	<b>4,447,652</b>	<b>1,114,093</b>	<b>25%</b>	<b>708,744</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	224,407	224,407	112,088	50%	63,586
<b>Sub-Total</b>	<b>224,407</b>	<b>224,407</b>	<b>112,088</b>	<b>50%</b>	<b>63,586</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	731,900	731,900	329,832	45%	189,055
<b>Sub-Total</b>	<b>731,900</b>	<b>731,900</b>	<b>329,832</b>	<b>45%</b>	<b>189,055</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,046,104	1,046,104	429,805	41%	197,194
20 Agricultural Production	335,852	335,852	108,153	32%	53,379
30 Agricultural Value Chain Services	107,828	107,828	53,600	50%	26,950
<b>Sub-Total</b>	<b>1,489,783</b>	<b>1,489,783</b>	<b>591,558</b>	<b>40%</b>	<b>277,523</b>
<b>Department: Health</b>					
10 Primary HealthCare	4,736,579	4,736,579	2,195,898	46%	1,111,204
30 Health Management and Supervision	358,246	358,246	170,675	48%	88,497
<b>Sub-Total</b>	<b>5,094,824</b>	<b>5,094,824</b>	<b>2,366,573</b>	<b>46%</b>	<b>1,199,701</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	8,642,079	8,642,079	4,099,533	47%	1,832,246
20 Secondary Education	3,979,261	3,979,261	1,866,828	47%	815,508
40 Education&Sports Management and Inspection	927,887	927,887	138,819	15%	94,205
50 Special Needs Education	3,000	3,000	0	0%	0
<b>Sub-Total</b>	<b>13,552,227</b>	<b>13,552,227</b>	<b>6,105,180</b>	<b>45%</b>	<b>2,741,959</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,545,803	1,796,972	551,784	36%	497,999
<b>Sub-Total</b>	<b>1,545,803</b>	<b>1,796,972</b>	<b>551,784</b>	<b>36%</b>	<b>497,999</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	604,598	627,513	86,054	14%	63,609
<b>Sub-Total</b>	<b>604,598</b>	<b>627,513</b>	<b>86,054</b>	<b>14%</b>	<b>63,609</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	537,579	537,579	250,648	47%	135,517
<b>Sub-Total</b>	<b>537,579</b>	<b>537,579</b>	<b>250,648</b>	<b>47%</b>	<b>135,517</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	126,668	126,668	63,091	50%	34,900
20 Empowerment and Mindset Change	105,744	105,744	26,153	25%	17,265
<b>Sub-Total</b>	<b>232,411</b>	<b>232,411</b>	<b>89,244</b>	<b>38%</b>	<b>52,165</b>
<b>Department: Planning</b>					
10 Planning and Statistics	271,188	271,188	126,584	47%	90,590
<b>Sub-Total</b>	<b>271,188</b>	<b>271,188</b>	<b>126,584</b>	<b>47%</b>	<b>90,590</b>
<b>Department: Internal Audit</b>					
10 Compliance	63,842	63,842	28,985	45%	14,402
<b>Sub-Total</b>	<b>63,842</b>	<b>63,842</b>	<b>28,985</b>	<b>45%</b>	<b>14,402</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	124,393	124,393	59,249	48%	33,628
<b>Sub-Total</b>	<b>124,393</b>	<b>124,393</b>	<b>59,249</b>	<b>48%</b>	<b>33,628</b>
<b>Grand Total</b>	<b>28,920,608</b>	<b>29,194,691</b>	<b>11,811,873</b>	<b>41%</b>	<b>6,068,477</b>

**VOTE: 873** Kwania District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,614,366	3,614,366	1,802,776	50%	926,883
District Unconditional Grant Non-Wage	94,160	94,160	47,080	50%	23,540
District Unconditional Grant Wage	470,800	470,800	235,400	50%	117,700
Locally Raised Revenues	56,339	56,339	14,703	26%	11,568
Multi-Sectoral Transfers to LLGs_NonWage	463,499	463,499	240,809	52%	141,683
Programme Conditional Grant - Non Wage Recurrent	2,529,569	2,529,569	1,264,784	50%	632,392
<b>Development Revenues</b>	833,286	833,286	416,643	50%	416,643
District Discretionary Equalisation Development Grant	170,700	170,700	85,350	50%	85,350
Multi-Sectoral Transfers to LLGs_Gou	262,586	262,586	131,293	50%	131,293
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
<b>Total Revenues Shares</b>	<b>4,447,652</b>	<b>4,447,652</b>	<b>2,219,418</b>	<b>50%</b>	<b>1,343,525</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	470,800	470,800	235,341	50%	117,729
Non Wage	3,143,566	3,143,566	733,360	23%	445,621
<b>Development Expenditure</b>					
Domestic Development	833,286	833,286	145,393	17%	145,393
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,447,652</b>	<b>4,447,652</b>	<b>1,114,093</b>	<b>25%</b>	<b>708,744</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>926,883</b>	<b>1466942.234</b>	<b>834,075</b>		
Wage		117,700	59	404,464,616,104	,132,300%
Non Wage		809,183	834,016	-122,342,102%	
<b>Development Balances</b>			<b>271,250</b>		
Domestic Development			271,250	-34,954,790%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,105,325</b>	<b>-110,065,824%</b>	

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**VOTE: 873** Kwanja District**Quarter 2**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter Two, the Administration department had cumulatively realized UGX. 2,219,418,000 of the approved budgets, representing 50% of the approved budget, and cumulatively spent up to Ugx. 1,114,093,000 (Including LLG Transfers), representing 25% of the approved budget. However, the Quarterly outturn stood at Ugx 1,343,525,000 and spent up to Ugx 708,744,000 of this quarterly release.

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

The Unspent Balance of UGX 1,105,325,000 under Non-Wage was mainly Pension and Development funds meant for the construction of the Main Administration Block, which is in the procurement process.

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

The available funds in the quarter were spent on Contract committee meetings, Maintenance, repair and fuelling of the Administration Vehicles, Support Supervision and Monitoring of LLGs, Management of HCM System, Management of Central Registry and handling of administrative issues.

**VOTE: 873** Kwania District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	224,407	224,407	121,854	54%	72,452
District Unconditional Grant Non-Wage	55,937	55,937	27,969	50%	13,984
District Unconditional Grant Wage	134,430	134,430	67,215	50%	33,607
Locally Raised Revenues	34,040	34,040	26,670	78%	24,860
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>224,407</b>	<b>224,407</b>	<b>121,854</b>	<b>54%</b>	<b>72,452</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	134,430	134,430	66,995	50%	34,287
Non Wage	89,977	89,977	45,093	50%	29,298
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>224,407</b>	<b>224,407</b>	<b>112,088</b>	<b>50%</b>	<b>63,586</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>72,452</b>	<b>119687.28</b>	<b>9,766</b>		
Wage		33,607	219	-3,428,717%	
Non Wage		38,845	9,546	355,916,779,250,082,940%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,766</b>	<b>-11,136,355%</b>	

**Summary of Department Revenues and Expenditure by Source**

Finance Department has an approved Total Budget of ugx 224,407,000/= for FY 2025/2026. This quarter, the department received a Cumulative total of Ugx. 121,854,000/= representing 54% of the Total approved Budget. however finance Department Spent a total of 112,088,000/= of the quarterly outturn representing 50%.

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

Finance department reported a sum of Ugx. 9,766,000 being wage which is resulting from staff salary who retired during the quarter

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# **VOTE: 873** Kwanja District

**Quarter 2**

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## **SECTION B : Summary by Department**

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

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

**VOTE: 873** Kwanja District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	648,649	648,649	306,564	47%	164,152
District Unconditional Grant Non-Wage	419,416	419,417	209,708	50%	104,854
District Unconditional Grant Wage	146,232	146,232	73,116	50%	36,558
Locally Raised Revenues	83,000	83,000	23,740	29%	22,740
<b>Development Revenues</b>	83,252	83,252	41,626	50%	41,626
District Discretionary Equalisation Development Grant	83,252	83,252	41,626	50%	41,626
<b>Total Revenues Shares</b>	<b>731,900</b>	<b>731,900</b>	<b>348,190</b>	<b>48%</b>	<b>205,778</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	146,232	146,232	67,869	46%	32,496
Non Wage	502,417	502,417	230,998	46%	125,594
<b>Development Expenditure</b>					
Domestic Development	83,252	83,252	30,965	37%	30,965
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>731,900</b>	<b>731,900</b>	<b>329,832</b>	<b>45%</b>	<b>189,055</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>164,152</b>	<b>320252.225</b>	<b>7,697</b>		
Wage		36,558	5,247	-3,249,604%	
Non Wage		127,594	2,451	-24,992,224%	
<b>Development Balances</b>			<b>10,661</b>		
Domestic Development			10,661	-5,136,165%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>18,358</b>	<b>-32,777,417%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter Two, the Statutory Bodies department had cumulatively realized UGX. 348,190,000 of the approved budgets, representing 48% of the approved budget, and cumulatively spent up to Ugx. 329,832,000, representing 45% of the approved budget. However, the Quarterly outturn stood at Ugx 205,778,000 and spent up to Ugx 189,055,000 of this quarterly release.

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

The Unspent Balance of UGX 18,358,000 was majorly under Capacity Development funds meant for the conducting staff Benchmarking Tour, which is being prepared to be conducted in the 3rd Quarter.

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**VOTE: 873** Kwanja District

**Quarter 2**

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**SECTION B : Summary by Department**

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**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.

**VOTE: 873** Kwania District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,296,128	1,296,128	639,269	49%	247,937
District Unconditional Grant Wage	279,000	279,000	139,500	50%	69,750
Locally Raised Revenues	64,383	64,383	23,397	36%	15,137
Programme Conditional Grant - Non Wage Recurrent	300,546	300,546	150,273	50%	0
Programme Conditional Grant - Wage Recurrent	652,200	652,200	326,100	50%	163,050
<b>Development Revenues</b>	193,655	193,655	96,827	50%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	193,655	193,655	96,827	50%	0
<b>Total Revenues Shares</b>	<b>1,489,783</b>	<b>1,489,783</b>	<b>736,097</b>	<b>49%</b>	<b>247,937</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	931,200	931,200	373,633	40%	183,249
Non Wage	364,928	364,928	173,015	47%	77,448
<b>Development Expenditure</b>					
Domestic Development	193,655	193,655	44,910	23%	16,826
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,489,783</b>	<b>1,489,783</b>	<b>591,558</b>	<b>40%</b>	<b>277,523</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>247,937</b>	<b>584729.17675</b>	<b>92,622</b>		
Wage		232,800	91,967	-18,324,862%	
Non Wage		15,137	654	-16,852,919%	
<b>Development Balances</b>			<b>51,917</b>		
Domestic Development			51,917	-5,800,612%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>144,539</b>	<b>-58,907,872%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter Two, the department had cumulatively realized UGX. 736,097,000 of the approved budget, representing 49% of the approved budget, and cumulatively spent up to Ugx. 591,858,000, representing 40% of the approved budget.

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

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# VOTE: 873 Kwanja District

Quarter 2

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## SECTION B : Summary by Department

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

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

Extension services 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,710,052	4,710,052	2,354,026	50%	1,177,013
District Unconditional Grant Wage	296,400	296,400	148,200	50%	74,100
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	667,405	667,405	333,702	50%	166,851
Programme Conditional Grant - Wage Recurrent	3,744,247	3,744,247	1,872,124	50%	936,062
<b>Development Revenues</b>	384,773	384,773	158,726	41%	158,726
External Financing	98,860	98,860	15,770	16%	15,770
Programme Conditional Grant - Development	285,913	285,913	142,956	50%	142,956
<b>Total Revenues Shares</b>	<b>5,094,824</b>	<b>5,094,824</b>	<b>2,512,752</b>	<b>49%</b>	<b>1,335,739</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,040,647	4,040,647	2,016,125	50%	1,014,481
Non Wage	669,405	669,405	328,082	49%	162,854
<b>Development Expenditure</b>					
Domestic Development	285,913	285,913	6,597	2%	6,597
External Financing	98,860	98,860	15,770	16%	15,770
<b>Total Expenditure</b>	<b>5,094,824</b>	<b>5,094,824</b>	<b>2,366,573</b>	<b>46%</b>	<b>1,199,701</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,177,013</b>	<b>2354847.67375</b>	<b>9,819</b>		
Wage		1,010,162	4,199	434,788,719,752,943,040%	
Non Wage		166,851	5,621	-283,643,870,555,711,360%	
<b>Development Balances</b>			<b>136,360</b>		
Domestic Development			136,360	-7,664,509%	
External Financing			0	-4,032,730%	
<b>Total Unspent</b>			<b>146,179</b>	<b>-235,321,564%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 873 Kwanja District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department received UGX 1,199,701,000 of which Recurrent revenue was UGX 1,177,013,000(50%) and Development revenue was UGX 158,726,000(41%). Of the Recurrent revenues, Unconditional grant wage was UGX 74,100,000 (50%), Unconditional grant non wage was UGX 166,851,000(50%) and Programme conditional grant wage was UGX 936,062,000(50%).

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

There were staff who were transitioned late into HCM and were waiting clearance from Public Service and unspent non wage recurrent for District Health Office

**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

**VOTE: 873** Kwania District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	13,181,132	13,181,132	6,170,802	47%	2,666,637
District Unconditional Grant Wage	56,292	56,292	28,146	50%	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%	0
Programme Conditional Grant - Wage Recurrent	10,610,258	10,610,258	5,305,129	50%	2,652,564
<b>Development Revenues</b>	371,096	371,096	185,548	50%	185,548
Programme Conditional Grant - Development	371,096	371,096	185,548	50%	185,548
<b>Total Revenues Shares</b>	<b>13,552,227</b>	<b>13,552,227</b>	<b>6,356,350</b>	<b>47%</b>	<b>2,852,185</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	10,666,549	10,666,549	5,325,751	50%	2,664,398
Non Wage	2,514,582	2,514,582	715,228	28%	13,361
<b>Development Expenditure</b>					
Domestic Development	371,096	371,096	64,201	17%	64,201
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>13,552,227</b>	<b>13,552,227</b>	<b>6,105,180</b>	<b>45%</b>	<b>2,741,959</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,666,637</b>	<b>5972928.454</b>	<b>129,823</b>		
Wage		2,666,637	7,524	-266,439,757%	
Non Wage		0	122,299	-64,189,353%	
<b>Development Balances</b>			<b>121,347</b>		
Domestic Development			121,347	-15,511,907%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>251,170</b>	<b>-607,665,789%</b>	

**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 Cumulative revenue of 6,356,350,000/= in quarterly outturn representing 50% of the total approved budget. O/w District Unconditional Grant Wage amounting to 2,666,637,000/= representing of the budget and Programmed Conditional Grant - Non Wage Recurrent amounting to 837,527,000/= representing of the budget. The department did received 185,548,000/= Grant - Development. However, the department did not spend funds amounting to 245,614,000/= shillings only.

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**VOTE: 873** Kwania District

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**Quarter 2**

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**SECTION B : Summary by Department**

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

The unspent balance of 245,614,000/= is comprising of 1,968,000/= staff salaries not paid yet and 243,646,000/= for capital development 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 two 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** Kwania District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,136,467	1,387,636	567,233	50%	283,617
District Unconditional Grant Wage	134,467	134,467	67,233	50%	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	500,000	50%	250,000
<b>Development Revenues</b>	409,336	409,336	194,668	48%	194,668
District Discretionary Equalisation Development Grant	153,335	153,335	66,668	43%	66,668
Programme Conditional Grant - Development	256,001	256,001	128,001	50%	128,001
<b>Total Revenues Shares</b>	<b>1,545,803</b>	<b>1,796,972</b>	<b>761,901</b>	<b>49%</b>	<b>478,285</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	134,467	134,467	67,154	50%	33,614
Non Wage	1,002,000	1,253,169	478,230	48%	457,985
<b>Development Expenditure</b>					
Domestic Development	409,336	409,336	6,400	2%	6,400
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,545,803</b>	<b>1,796,972</b>	<b>551,784</b>	<b>36%</b>	<b>497,999</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>283,617</b>	<b>775715.223</b>	<b>21,849</b>		
Wage		33,617	79	-3,361,364%	
Non Wage		250,000	21,770	-70,598,489%	
<b>Development Balances</b>			<b>188,268</b>		
Domestic Development			188,268	-10,678,740%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>210,117</b>	<b>-54,700,120%</b>	

**Summary of Department Revenues and Expenditure by Source**

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).

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

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**VOTE: 873 Kwania District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The unspent balance was due to the procurement process, which was still ongoing for the capital projects and completion of the backlog from the previous financial year.

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

The following activities were implemented during the quarter;

- Staff salaries paid,
- daily running of the department,
- manual routine maintenance of Olelpek-arido 13kms, teioro -amuli 11kms, Akoremor-Banya, and Apire to Centre Kla 6kms.
- mechanized maintenance of 69.5 kms of the following roads; Olelpek-Abapiri, Arewny - Ogwang Ogwang, Teogali- Onywalonote, Inomo SS - Inomo TC, Ogobi - Agwiciri amongst others

**VOTE: 873** Kwanja District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	125,452	125,452	62,463	50%	25,440
District Unconditional Grant Wage	52,533	52,533	26,767	51%	13,383
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,919	70,919	35,696	50%	12,056
<b>Development Revenues</b>	479,145	502,060	239,573	50%	239,573
Programme Conditional Grant - Development	464,331	487,246	232,165	50%	232,165
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>604,598</b>	<b>627,513</b>	<b>302,035</b>	<b>50%</b>	<b>265,012</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	52,533	52,533	24,072	46%	11,869
Non Wage	72,919	72,919	28,291	39%	18,049
<b>Development Expenditure</b>					
Domestic Development	479,145	502,060	33,691	7%	33,691
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>604,598</b>	<b>627,513</b>	<b>86,054</b>	<b>14%</b>	<b>63,609</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,440</b>	<b>61280.88675</b>	<b>10,099</b>		
Wage		13,383	2,695	-1,161,912%	
Non Wage		12,056	7,405	-3,615,786%	
<b>Development Balances</b>			<b>205,882</b>		
Domestic Development			205,882	-18,568,548%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>215,981</b>	<b>-8,340,379%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 873** Kwania District

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**Quarter 2**

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**SECTION B : Summary by Department**

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Total approved budget for the department was 604.598 million shillings and the revised budget is 627.513millions shillings as s a result of supplementary budget meant for payment of retention for UgIFT Projects.

The overall cumulative release is 302.035millions shillings representing 50% of the approved budget. Of the released fund, 26.767millions shillings (51%) was released for payment of wage, 35.696million shillings (50%) was released for implementation of non-wage recurrent activities, 232.165millions shillings (50%) was released for implementation of development activities and 7.407millions shillings (50%) released for implementation sanitation activities. No local revenue released.

Cumulatively 86.054milling shillings representing 14% of the approved budget was spent:

24.072millions shillings (46%) was used for payment of wages, 28. 291million shillings (39%) was used on non-wage recurrent activities, 33.691millions shillings (7%) was used on development activities.

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

Much of the unspent balances are from development grant which are yet ongoing and payment could not be made.

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

9 WES planning and advocacy meetings, 6 sanitation base line surveys, 6 communities sensitized fulfillment of critical requirement conducted, 1 data on water sources and public sanitation collected, 2 District water and sanitation coordination meeting, 2 extensions staff meetings, 2 committee monitoring of existing water and sanitation facilities, 9 projects screened, 4 villages triggered on household sanitation construction and hygiene improvement. 5 boreholes drilled, and motorcycle maintained.

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Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	499,579	499,579	252,510	51%	129,101
District Unconditional Grant Wage	405,412	405,412	202,706	50%	101,353
Locally Raised Revenues	28,000	28,000	16,500	59%	16,500
Programme Conditional Grant - Non Wage Recurrent	66,166	66,166	33,304	50%	11,248
<b>Development Revenues</b>	38,000	38,000	19,000	50%	19,000
District Discretionary Equalisation Development Grant	38,000	38,000	19,000	50%	19,000
<b>Total Revenues Shares</b>	<b>537,579</b>	<b>537,579</b>	<b>271,510</b>	<b>51%</b>	<b>148,101</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	405,412	405,412	199,851	49%	98,647
Non Wage	94,166	94,166	37,021	39%	23,094
<b>Development Expenditure</b>					
Domestic Development	38,000	38,000	13,776	36%	13,776
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>537,579</b>	<b>537,579</b>	<b>250,648</b>	<b>47%</b>	<b>135,517</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>129,101</b>	<b>246635.536</b>	<b>15,638</b>		
Wage		101,353	2,855	343,597,347,612,410,000%	
Non Wage		27,748	12,783	-4,635,807%	
<b>Development Balances</b>			<b>5,224</b>		
Domestic Development			5,224	-2,308,600%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>20,862</b>	<b>-24,916,722%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 873 Kwania District****Quarter 2****SECTION B : Summary by Department**

The financial year 2025/26, the department budgeted for 537,579,000/= and receive a total cumulative revenue of 271,510,000/= in Q2. However the department cumulatively received a quarterly outturn of 148,101,000/= representing 47% of the budget. of which District Unconditional Grant Wage amounting to 202,706,000/= representing 51% of the budget and Programme Conditional Grant - Non Wage Recurrent amounting to 33,304,000/= representing 50% of the budget.

The department also recieved funds for District Discretionary Equalisation Development Grant amounting to 19,000,000/= AND Locally Raised Revenues amounting to 16,500,000/=in Q2

However, the department did not spend funds amounting to 20,862,000/= shillings only.

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

The funds were released late in the quarter, and part of the money released as locally raised revenue is meant for activities of National Oil Seed.project. Also, due to limited number of staff the department could not consume all its wage

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

1. Conducted wetland demarcation in Aboko Parish Aduku sub county
2. Inspected Planted pillars /markstones along the bufferzone of Aduku town council and sub county wetland area
3. Conducted inspection of the demarcated lakshore buffer zones in Nambieso sub county.
4. Conducted community sensitization on Lakeshore management and use in Adograo, Abapiri and Alido parish in chawente sub county
5. Established and maintained district demonstration tree nursery bed
6. Monitoring and support supervision of departmental sectoral activities
8. Conducted community sensitization and display of Acungi parish proposed physical development plan.
9. Conducted mapping of structures in Hospital(LCIII & LCII ) In Atongtidi and chawente sub county.
10. Pruchased small office equipment/consumables and cleaning materials
11. Facilitated area land physical planning committee inspection of wipolo land
12. Attended workshop and training in Kampala organised by Ministry of health & ENV'T

**VOTE: 873** Kwania District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	232,411	232,411	91,574	39%	45,787
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	126,668	126,668	63,334	50%	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	26,240	50%	13,120
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>232,411</b>	<b>232,411</b>	<b>91,574</b>	<b>39%</b>	<b>45,787</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	126,668	126,668	63,091	50%	34,900
Non Wage	105,744	105,744	26,153	25%	17,265
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>232,411</b>	<b>232,411</b>	<b>89,244</b>	<b>38%</b>	<b>52,165</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>45,787</b>	<b>107718.672</b>	<b>2,329</b>		
Wage		31,667	242	-3,490,038%	
Non Wage		14,120	2,087	-282,790,274,36 7,316,580%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,329</b>	<b>-8,878,633%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 873** Kwania District

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**Quarter 2**

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**SECTION B : Summary by Department**

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During the period under review, the department received uganda shillings 45,787,000 representing 39% 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 52,165,000 representing 38% of the fund released o/q shs 34,900,000 was spent on salaries and shs 17,265,000 was spent on program and recurrent activities.

balances for wage (2,329,000) o/w 242,00 was wage and shs 2,087,00 was non wage for activities to be implemented in quarter 3

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

unspent balance of Uganda shillings 2.329,000 are for wage( 242,000) and shs (2,087,000)) for activities to be implemented in quarter 3

**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 protection 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 , employees. trained sub county stakeholders on GRM and sensitized sub county stakeholders on culture mainstreaming, trained women entrepreneurs on Financial literacy

**VOTE: 873** Kwania District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	183,788	183,788	84,020	46%	42,510
District Unconditional Grant Non-Wage	42,439	42,439	21,220	50%	10,610
District Unconditional Grant Wage	123,600	123,600	61,800	50%	30,900
Locally Raised Revenues	17,749	17,749	1,000	6%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<b>Development Revenues</b>	87,400	87,400	53,700	61%	53,700
District Discretionary Equalisation Development Grant	87,400	87,400	53,700	61%	53,700
<b>Total Revenues Shares</b>	<b>271,188</b>	<b>271,188</b>	<b>137,719</b>	<b>51%</b>	<b>96,210</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	123,600	123,600	57,795	47%	28,641
Non Wage	60,188	60,188	19,679	33%	12,839
<b>Development Expenditure</b>					
Domestic Development	87,400	87,400	49,110	56%	49,110
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>271,188</b>	<b>271,188</b>	<b>126,584</b>	<b>47%</b>	<b>90,590</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>42,510</b>	<b>87426.551</b>	<b>6,546</b>		
Wage		30,900	4,005	-2,864,079%	
Non Wage		11,610	2,541	-2,776,966%	
<b>Development Balances</b>			<b>4,589</b>		
Domestic Development			4,589	-7,476,094%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>11,135</b>	<b>-12,562,220%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of the second quarter FY. 2025/26 the Planning department had realized a total of UGX. 137,719,000 out of the approved Budget of UGX. 271,188,000, from both development and recurrent sources majorly under DDEG, wage and non wage recurrent. And the department had spent UGX. 126,584,000 by the end of the second quarter.

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

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# VOTE: 873 Kwania District

Quarter 2

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## SECTION B : Summary by Department

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The available fund in the quarter was mainly spent on recurrent activities and the unspent UGX. 11,135,000 was mainly from DDEG, 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; Q1 Reporting, daily running of the planning department, Coordinating HLG Assessment, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence-based Planning, and facilitating the monitoring and supervision of development projects.

**VOTE: 873** Kwania District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	63,842	63,842	30,421	48%	15,711
District Unconditional Grant Non-Wage	49,251	49,251	24,625	50%	12,313
District Unconditional Grant Wage	9,592	9,592	4,796	50%	2,398
Locally Raised Revenues	5,000	5,000	1,000	20%	1,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>63,842</b>	<b>63,842</b>	<b>30,421</b>	<b>48%</b>	<b>15,711</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,592	9,592	4,360	45%	2,090
Non Wage	54,251	54,251	24,625	45%	12,312
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>63,842</b>	<b>63,842</b>	<b>28,985</b>	<b>45%</b>	<b>14,402</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>15,711</b>	<b>28263.04975</b>	<b>1,436</b>		
Wage		2,398	436	-209,045%	
Non Wage		13,313	1,001	-2,364,150%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,436</b>	<b>-2,882,793%</b>	

**Summary of Department Revenues and Expenditure by Source**

By the end of Quarter Two, the Internal Audit department had cumulatively realized UGX. 30,421,000 of the approved budgets, representing 48% of the approved budget, and cumulatively spent up to Ugx. 28,985,000, representing 45% of the approved budget. However, the Quarterly outturn stood at Ugx 15,711,000 and spent up to Ugx 14,402,000 of this quarterly release.

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

The Unspent Balance of UGX 1,436,000 was majorly under Non-wage which the activite are still due for implimentation

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

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**VOTE: 873** Kwanja District

**Quarter 2**

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**SECTION B : Summary by Department**

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The monies received by the department were mainly used to carry out its recurrent activities, and among them included: payment of staff salaries, conducting primary, LLG and health facility audit, compiling and submission of Q1 report to relevant stakeholders, Support supervision of contract implementations to check on compliance.

**VOTE: 873** Kwania District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	124,393	124,393	61,197	49%	31,348
District Unconditional Grant Wage	67,337	67,337	33,169	49%	16,584
Locally Raised Revenues	4,000	4,000	1,500	38%	1,500
Programme Conditional Grant - Non Wage Recurrent	53,056	53,056	26,528	50%	13,264
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>124,393</b>	<b>124,393</b>	<b>61,197</b>	<b>49%</b>	<b>31,348</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	67,337	67,337	32,775	49%	18,531
Non Wage	57,056	57,056	26,474	46%	15,097
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>124,393</b>	<b>124,393</b>	<b>59,249</b>	<b>48%</b>	<b>33,628</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>31,348</b>	<b>47891.58775</b>	<b>1,947</b>		
Wage		16,584	393	-194,629%	
Non Wage		14,764	1,554	-2,921,340%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,947</b>	<b>-5,893,563%</b>	

**Summary of Department Revenues and Expenditure by Source**

The Trade, Industry, and Local Economic Development Department in Q2 of the FY 2025/26 received cumulatively a total of UGX 61,197,000, representing 49% of its approved total annual budget of UGX 124,393,000. The quarterly outturn stood at UGX:31,348,000 of the budget release. Of these, the budget released for DUG-W was 49%, locally raised revenue was 38%, and DUCG-Non wage was 50%, respectively.

The departmental cumulative expenditure stood at UGX 59,249,000, representing 48% of the total budget released, and the quarter 2 expenditure stood at UGX 33,628,000 of the quarterly release

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

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# VOTE: 873 Kwania District

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Quarter 2

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## SECTION B : Summary by Department

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The unspent balance under non-wage UGX1,947,000 was meant for the purchase of the laptop computer, which will be done in the third quarter of the FY

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

The monies received by the department were used for payment of Departmental staff salaries, conducting market linkages, Training of the business community, sensitization of the business community, registration of 6 cooperatives in the district, including 1 the presidential industrial Hub, profiling tourism sites, and conducting tourism promotion and tourism runs.

**VOTE: 873** Kwanja District**Quarter 2****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.	Internet and other web-based facilities procured, District website maintained; IT equipment procured and maintained. District IFMS computers updated and antivirus installed	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	300
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	207
<b>Total for Key Service Area</b>	<b>7,252</b>	<b>1,697</b>
Wage	0	0
Non-Wage	7,252	1,697
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	Conducted Monitoring and support supervision, Environmental and Social Impact Assessment Screening for the Construction of Main Administration Block and Education Department Office Block	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	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	30,000	2,000
263402 Transfer to Other Government Units	261,134	0
312121 Non-Residential Buildings - Acquisition	510,000	0
<b>Total for Key Service Area</b>	<b>1,276,085</b>	<b>4,500</b>

**VOTE: 873 Kwania District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	463,499
	GoU Dev	812,586
	Ext Finance	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.	CAO's vehicle maintained, serviced and fueled, CAO's monitoring and support supervision 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	3,640
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	3,670
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Key Service Area</b>	<b>42,900</b>	<b>11,860</b>
	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.	Contract committee meeting conducted, Award of contracts to contractors done, Quarterly Report produced	Limited funding to support most of the units' demand
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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

**VOTE: 873 Kwania District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,500	375
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>1,000</b>
Wage	0	0
Non-Wage	12,000	1,000
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	District Records properly updated and filed in the correct place; records are available and shared as required, conducted Printing, Stationery, Photocopying and Binding for the Central Registry	Limited secure office space for the archives
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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
<b>Total for Key Service Area</b>	<b>6,400</b>	<b>925</b>
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	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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

**VOTE: 873 Kwania District****Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,000	249
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>1,024</b>
Wage	0	0
Non-Wage	7,000	1,024
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

Monthly Payroll and pay slips are printed and displayed to staff for verification, including the updated staff list None

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,165
<b>Total for Key Service Area</b>	<b>8,660</b>	<b>2,165</b>
Wage	0	0
Non-Wage	8,660	2,165
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 None

Newly appointed Staff facilitated to attend induction in Kyamkwanzi

<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
221007 Books, Periodicals & Newspapers	6,700	3,350
221008 Information and Communication Technology Supplies.	1,500	0
221012 Small Office Equipment	4,500	2,250

**VOTE: 873** Kwania District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>20,700</b> <b>9,600</b>
	Wage	0      0
	Non-Wage	0      0
	GoU Dev	20,700      9,600
	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	Staff Salaries processed and paid, Legal and court cases attended to, Administration vehicles serviced, fueled and maintained, Administration offices effectively maintained	None
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	470,800	117,729
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	0
223006 Water	1,811	0
225101 Consultancy Services	8,000	1,965
227001 Travel inland	10,000	2,999
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	3,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
	<b>Total for Key Service Area</b>	<b>517,511</b> <b>127,693</b>
	Wage	470,800      117,729
	Non-Wage	46,711      9,964
	GoU Dev	0      0
	Ext Finance	0      0

**VOTE: 873** Kwania District

Quarter 2

**Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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; 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

None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	1,555
221012 Small Office Equipment	800	800
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	0	266,017
<b>Total for Key Service Area</b>	<b>7,300</b>	<b>268,372</b>
Wage	0	0
Non-Wage	7,300	137,079
GoU Dev	0	131,293
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.

Pensions & Gratuity of the retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared.

Limited allocation for Gratuity to pay off all the retired staffs

**Expenditures incurred in the Quarter to deliver outputs***US\$ 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	400
227001 Travel inland	4,539	1,121
227004 Fuel, Lubricants and Oils	3,000	750
273104 Pension	876,742	165,811
273105 Gratuity	1,652,827	111,591

**VOTE: 873** Kwania District

**Quarter 2**

*Department: 010 Administration*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>2,541,845</b>
	Wage	0
	Non-Wage	2,541,845
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>4,447,652</b>
	Wage	470,800
	Non-Wage	3,143,566
	GoU Dev	833,286
	Ext Finance	0

**VOTE: 873** Kwanja District

**Quarter 2**

**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**

CONDUCT COMMUNITY SENSITIZATION MEETING CONDUCTED ON PREVENTABLE DISEASES	CONDUCTED COMMUNITY SENSITIZATION MEETING CONDUCTED ON PREVENTABLE DISEASES	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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>250</b>
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**

Prepare and submit Quarterly Financial Statement to the Relevant Stakeholders	NA	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	900
221011 Printing, Stationery, Photocopying and Binding	2,000	540
223005 Electricity	3,000	700
223006 Water	1,937	428
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
<b>Total for Key Service Area</b>	<b>19,937</b>	<b>5,068</b>
Wage	0	0
Non-Wage	19,937	5,068
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 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 17020101 Local revenue mobilized and generated**

02 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
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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	5,940
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,100	3,060
<b>Total for Key Service Area</b>	<b>13,100</b>	<b>9,000</b>
Wage	0	0
Non-Wage	13,100	9,000
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**

02 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID	QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID	None
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	134,430	34,287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
212102 Medical expenses (Employees)	2,227	0
212103 Incapacity benefits (Employees)	3,000	900
221012 Small Office Equipment	1,163	0
222001 Information and Communication Technology Services.	6,000	3,500
227001 Travel inland	1,550	1,000
227004 Fuel, Lubricants and Oils	6,000	780
228002 Maintenance-Transport Equipment	3,000	800
<b>Total for Key Service Area</b>	<b>160,370</b>	<b>41,767</b>
Wage	134,430	34,287
Non-Wage	25,940	7,480
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873** Kwania District

**Quarter 2**

**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**

02 IFMIS TRAININGS CONDUCTED, IFMIS ICT EQUIPMENTS MAINTAINED AND SERVICED	IFMIS TRAININGS CONDUCTED, IFMIS ICT EQUIPMENTS MAINTAINED AND SERVICED	none
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,407</b>	<b>63,586</b>
Wage	134,430	34,287
Non-Wage	89,977	29,298
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873 Kwania District****Quarter 2****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	Q2 District Land management meeting (DLB) conducted 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	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	500	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>1,775</b>
Wage	0	0
Non-Wage	10,000	1,775
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**

Conduct the District Contract Committee meeting	Conducted contracts committee meetings, Evaluation conducted, Awards of contracts done	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
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>1,300</b>
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 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060105 Human Resources managed</b>		
Meeting of the DSC members conducted, job opportunity advertised on media, stationary purchase	Meeting of the DSC members was conducted, and minutes produced	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,900	10,890
221001 Advertising and Public Relations	3,900	0
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	1,890
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
<b>Total for Key Service Area</b>	<b>43,252</b>	<b>16,090</b>
	Wage	0
	Non-Wage	3,525
	GoU Dev	12,565
	Ext Finance	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	Staff salaries paid, main council meeting conducted, honoraria and ex-gretia of the LLG councillors paid and small office equipment purchased	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	32,496
211105 Ex-Gratia for Political leaders.	75,000	18,475
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	26,798
211107 Boards, Committees and Council Allowances	134,220	33,580
221003 Staff Training	40,500	4,000
221007 Books, Periodicals & Newspapers	6,000	3,000
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	6,580	1,500
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,704	2,926
227004 Fuel, Lubricants and Oils	10,200	1,100

**VOTE: 873** Kwania District

Quarter 2

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	375
<b>Total for Key Service Area</b>	<b>544,248</b>	<b>124,700</b>
Wage	146,232	32,496
Non-Wage	365,016	85,704
GoU Dev	33,000	6,500
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	Q2 Monitoring of the developassess for value for money and service deliveryment projects conducted by the executive to	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
227001 Travel inland	13,000	3,400
227004 Fuel, Lubricants and Oils	31,200	7,300
228002 Maintenance-Transport Equipment	10,000	2,500
<b>Total for Key Service Area</b>	<b>55,400</b>	<b>13,200</b>
Wage	0	0
Non-Wage	52,400	12,300
GoU Dev	3,000	900
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	Business and welfare committee meeting conducted and report produced, various committee meeting conducted and report produce for discussion in the main council	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>US\$ Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	0
211107 Boards, Committees and Council Allowances	35,000	20,240
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,960	550
<b>Total for Key Service Area</b>	<b>48,800</b>	<b>20,790</b>
Wage	0	0

**VOTE: 873 Kwania District**

**Quarter 2**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	48,800 20,790
	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	Conducted 1 Quarterly PAC meeting, and a report was produced and submitted to the relevant officers	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	5,000
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,900	750
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	700	350
227001 Travel inland	4,200	2,100
227004 Fuel, Lubricants and Oils	2,800	1,200
<b>Total for Key Service Area</b>	<b>23,200</b>	<b>11,200</b>
Wage	0	0
Non-Wage	1,200	200
GoU Dev	22,000	11,000
Ext Finance	0	0
<b>Total for Department</b>	<b>731,900</b>	<b>189,055</b>
Wage	146,232	32,496
Non-Wage	502,417	125,594
GoU Dev	83,252	30,965
Ext Finance	0	0

**VOTE: 873** Kwania District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
Construction of small scale irrigation sites	NA	
Construction of small scale irrigation sites	NA	
	farmers trained and Construction of small scale irrigation sites	no variations observed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,580	2,448
221002 Workshops, Meetings and Seminars		11,880	750
221008 Information and Communication Technology Supplies.		5,873	1,705
221011 Printing, Stationery, Photocopying and Binding		5,354	1,588
224003 Agricultural Supplies and Services		64,632	22,089
227001 Travel inland		7,000	1,850
227004 Fuel, Lubricants and Oils		16,070	4,885
228001 Maintenance-Buildings and Structures		18,002	3,500
<b>Total for Key Service Area</b>		<b>152,391</b>	<b>38,815</b>
	Wage	0	0
	Non-Wage	62,383	21,989
	GoU Dev	90,009	16,826
	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	
	procurement of various inputs for demonstration conducted	no variations observed
	salaries of Extension staff paid	there were no variations observed

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		652,200	134,261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,568	4,895
221002 Workshops, Meetings and Seminars		14,132	300

**VOTE: 873** Kwania District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,496	756
221011 Printing, Stationery, Photocopying and Binding	7,696	20
222001 Information and Communication Technology Services.	10,398	2,317
223005 Electricity	1,650	165
223006 Water	1,650	550
224003 Agricultural Supplies and Services	11,185	115
227001 Travel inland	30,869	5,776
227004 Fuel, Lubricants and Oils	40,000	5,295
228002 Maintenance-Transport Equipment	17,970	3,929
312216 Cycles - Acquisition	12,000	0
312411 Cultivated Animals - Acquisition	58,898	0
<b>Total for Key Service Area</b>	<b>893,712</b>	<b>158,379</b>
	Wage	134,261
	Non-Wage	24,118
	GoU Dev	0
	Ext Finance	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	no variations observed
Departmental Staff salaries paid	NA	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	279,000	48,988
<b>Total for Key Service Area</b>	<b>279,000</b>	<b>48,988</b>
	Wage	48,988
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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
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**VOTE: 873** Kwania District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced</b>		
	procurement of Assorted inputs conducted	no variations observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,337
228001 Maintenance-Buildings and Structures	27,000	0
312411 Cultivated Animals - Acquisition	5,747	0
<b>Total for Key Service Area</b>	<b>34,747</b>	<b>1,337</b>
Wage	0	0
Non-Wage	2,000	1,337
GoU Dev	32,747	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

	procurement of small office equipment and office operations facilitated	no variations observed
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**PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

Disease surveillance conducted	NA	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	1,650
221002 Workshops, Meetings and Seminars	3,000	370
221011 Printing, Stationery, Photocopying and Binding	1,600	110
224003 Agricultural Supplies and Services	2,400	75
227004 Fuel, Lubricants and Oils	6,204	850
<b>Total for Key Service Area</b>	<b>22,104</b>	<b>3,055</b>
Wage	0	0
Non-Wage	22,104	3,055
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****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

	PDM SACCO facilitated PDM SACCO monitored, and meetings held	no variations observed
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**VOTE: 873** Kwanja District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01011004 Farmers mobilised, sensitised and trained</b>		
PDM SACCO facilitated PDM SACCO monitored, and meetings held	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		58,800	14,700
221002 Workshops, Meetings and Seminars		49,028	12,250
	<b>Total for Key Service Area</b>	<b>107,828</b>	<b>26,950</b>
	Wage	0	0
	Non-Wage	107,828	26,950
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,489,783</b>	<b>277,523</b>
	Wage	931,200	183,249
	Non-Wage	364,928	77,448
	GoU Dev	193,655	16,826
	Ext Finance	0	0

**VOTE: 873** Kwania District**Quarter 2****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**

	50%	None
25	NA	

**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	936,948
221002 Workshops, Meetings and Seminars	98,860	15,770
225202 Environment Impact Assessment for Capital Works	12,500	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,061	0
225204 Monitoring and Supervision of capital work	10,000	3,987
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	610
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
<b>Total for Key Service Area</b>	<b>4,736,579</b>	<b>1,111,204</b>
Wage	3,744,247	936,948
Non-Wage	607,559	151,890
GoU Dev	285,913	6,597
Ext Finance	98,860	15,770

**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**

100	NA	
	50%	None
	NA	

**VOTE: 873** Kwanja District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	296,400	77,533
221002 Workshops, Meetings and Seminars	9,301	1,325
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	1,020	250
223005 Electricity	2,000	500
223006 Water	800	200
227001 Travel inland	21,525	4,269
227004 Fuel, Lubricants and Oils	9,000	600
228002 Maintenance-Transport Equipment	12,000	2,820
<b>Total for Key Service Area</b>	<b>358,246</b>	<b>88,497</b>
Wage	296,400	77,533
Non-Wage	61,846	10,964
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,094,824</b>	<b>1,199,701</b>
Wage	4,040,647	1,014,481
Non-Wage	669,405	162,854
GoU Dev	285,913	6,597
Ext Finance	98,860	15,770

**VOTE: 873 Kwania District**

**Quarter 2**

**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**

Inspect and Monitor all primary schools in the District Process and pay Teachers Salary timely.	All the government aided primary schools inspected and monitored All teachers salaries processed and paid	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
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	7,330,657	1,832,246
<b>Total for Key Service Area</b>	<b>7,330,657</b>	<b>1,832,246</b>
Wage	7,330,657	1,832,246
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 infrastructure and staffed**

Conduct termly Pupil enrollment in all the primary schools. Process and pay Capitation Grant to UPE schools.	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** *US\$ Thousand*

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

**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**

Secondary School Capitation Grants processed and paid	Secondary School Capitation Grants processed and paid	none
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**VOTE: 873 Kwania District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,660	0
<b>Total for Key Service Area</b>	<b>699,660</b>	<b>0</b>
Wage	0	0
Non-Wage	699,660	0
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**

Process and Pay Teachers Salaries Promptly Conduct School Inspection and Monitoring	Process and Paid Teachers Salaries Promptly Conduct School Inspection and Monitoring	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,279,601	815,508
<b>Total for Key Service Area</b>	<b>3,279,601</b>	<b>815,508</b>
Wage	3,279,601	815,508
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**

Conduct Environmental awareness and climate change Mitigation with the Community.	Conduct Environmental awareness and climate change Mitigation with the Community.	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
<b>Total for Key Service Area</b>	<b>2,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 12 Human Capital Development**

**VOTE: 873 Kwania District****Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)**

Inspect and Monitor all the primary and secondary schools in the district.	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 outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	120
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	655
227004 Fuel, Lubricants and Oils	9,040	3,000
<b>Total for Key Service Area</b>	<b>25,840</b>	<b>4,275</b>
Wage	0	0
Non-Wage	25,840	4,275
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**

Improve Head Teachers and Deputy Head Teachers Capacity building	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 outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,292	16,643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	300
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	8,000	2,475
221009 Welfare and Entertainment	3,000	310
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	1,000	300
222001 Information and Communication Technology Services.	3,000	300
223005 Electricity	600	0
223006 Water	600	0
227001 Travel inland	8,000	1,555
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	6,800	0

**VOTE: 873** Kwania District

Quarter 2

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	330
<b>Total for Key Service Area</b>	<b>106,292</b>	<b>22,213</b>
Wage	56,292	16,643
Non-Wage	50,000	5,570
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**

Supervise and maintain assets and facility of Education Department.	Education facilities and assets maintained	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
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	2,000
225204 Monitoring and Supervision of capital work	22,184	5,280
228001 Maintenance-Buildings and Structures	287,340	0
312121 Non-Residential Buildings - Acquisition	336,151	56,921
312235 Furniture and Fittings - Acquisition	16,380	0
<b>Total for Key Service Area</b>	<b>732,755</b>	<b>64,201</b>
Wage	0	0
Non-Wage	361,659	0
GoU Dev	371,096	64,201
Ext Finance	0	0

**Key Service Area: 320038 Sports Development and Oversight****PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Support and Promote sports activities at the district to the National Level.	The District participated in the National Kids Athletic Championships in Yumbe District. Music Dance and Drama in Mbarara City and Scouting and Girls Guides Activities.	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221003 Staff Training	10,000	0

**VOTE: 873 Kwania District**

**Quarter 2**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	0
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

Conduct Monitoring and Support Supervisions in all the Primary and Secondary Schools.	DEO Monitoring and Support Supervisions conducted to all the primary and secondary schools	none
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	266
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	2,000	50
227004 Fuel, Lubricants and Oils	3,100	1,000
<b>Total for Key Service Area</b>	<b>11,000</b>	<b>1,516</b>
Wage	0	0
Non-Wage	11,000	1,516
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**

conduct Support supervision and inspection of SNE Schools	conduct Support supervision and inspection of SNE Schools	none
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**VOTE: 873** Kwania District

**Quarter 2**

**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 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
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,552,227</b>	<b>2,741,959</b>
Wage	10,666,549	2,664,398
Non-Wage	2,514,582	13,361
GoU Dev	371,096	64,201
Ext Finance	0	0

**VOTE: 873** Kwania District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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

District, Urban, and community access roads maintained. NA

44.5km of which (1- Amok - Agela Landing site via Ayat 11km,2- Abany to Apita 16km,4- Agwiciri to Inomo(Ogobi) 9km.,Aduku to Apire/Apac border 8.5km) NA

None

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	2,206
227001 Travel inland	4,000	1,900
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	900,000	295,287
228002 Maintenance-Transport Equipment	30,000	7,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	13,048
263402 Transfer to Other Government Units	0	133,044
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>457,985</b>
Wage	0	0
Non-Wage	1,000,000	457,985
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

1 Box culvert constructed(Malakwanga Swamp) NA

0.4Km of low cost seal done in Ayabi TC NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,467	33,614
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	1,250
225204 Monitoring and Supervision of capital work	4,300	2,150

**VOTE: 873** Kwania District

**Quarter 2**

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	3,000
228001 Maintenance-Buildings and Structures	396,536	0
<b>Total for Key Service Area</b>	<b>545,803</b>	<b>40,014</b>
Wage	134,467	33,614
Non-Wage	2,000	0
GoU Dev	409,336	6,400
Ext Finance	0	0
<b>Total for Department</b>	<b>1,545,803</b>	<b>497,999</b>
Wage	134,467	33,614
Non-Wage	1,002,000	457,985
GoU Dev	409,336	6,400
Ext Finance	0	0

**VOTE: 873** Kwania District

Quarter 2

**Department: 080 Water**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	11,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,300
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	68,308	20,542
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,457	240
221011 Printing, Stationery, Photocopying and Binding	900	150
221012 Small Office Equipment	1,350	0
222001 Information and Communication Technology Services.	1,200	200
223005 Electricity	200	33
223006 Water	400	67
225202 Environment Impact Assessment for Capital Works	5,400	2,700
225203 Appraisal and Feasibility Studies for Capital Works	13,800	4,682
225204 Monitoring and Supervision of capital work	36,400	16,438
227001 Travel inland	3,669	1,193
227004 Fuel, Lubricants and Oils	6,600	1,100
228001 Maintenance-Buildings and Structures	48,500	0
228002 Maintenance-Transport Equipment	1,451	595
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** Kwanja District

**Quarter 2**

*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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
312139 Other Structures - Acquisition	30,000	0	
<b>Total for Key Service Area</b>	<b>604,598</b>	<b>63,609</b>	
Wage	52,533	11,869	
Non-Wage	72,919	18,049	
GoU Dev	479,145	33,691	
Ext Finance	0	0	
<b>Total for Department</b>	<b>604,598</b>	<b>63,609</b>	
Wage	52,533	11,869	
Non-Wage	72,919	18,049	
GoU Dev	479,145	33,691	
Ext Finance	0	0	

**VOTE: 873 Kwania District****Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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**

Establishment of tree nursery demonstratons, reaising 100000 tree seedlings, Restoring defradad local forest reserves, Training of timber and privat commercial tree growers, Protecting local forest reserves lands, inspections and moniroring of the local forest reserves

NA

N/A

**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.

NA

N/A

**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

Major and Minor wetland dermacated, Lakeshore Dermacated

NA

There was no founds for lakeshore buffer zone dermacation

**PIAP Output: 06030305 Wetland resources knowledge and information products produced**

wetland leaflet produced, wetland map produced, number to NA community sensitized on wise wetland use

NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	405,412	98,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	10,900
221009 Welfare and Entertainment	7,600	2,562
221011 Printing, Stationery, Photocopying and Binding	9,000	2,530
221012 Small Office Equipment	2,400	133
222001 Information and Communication Technology Services.	3,366	500
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	24,800	7,819
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>501,579</b>	<b>124,391</b>
Wage	405,412	98,647
Non-Wage	86,166	23,094
GoU Dev	10,000	2,650
Ext Finance	0	0

**Programme: 10 Sustainable Urbanisation and Housing**

**VOTE: 873** Kwania District

**Quarter 2**

**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, Community sensitized on land use planning, Development inspected and monitored	NA	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,000	6,500
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	3,500	950
222001 Information and Communication Technology Services.	2,000	700
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,676
<b>Total for Key Service Area</b>	<b>36,000</b>	<b>11,126</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	28,000	11,126
Ext Finance	0	0
<b>Total for Department</b>	<b>537,579</b>	<b>135,517</b>
Wage	405,412	98,647
Non-Wage	94,166	23,094
GoU Dev	38,000	13,776
Ext Finance	0	0

**VOTE: 873** Kwania District

Quarter 2

**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	NONE
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,668	34,900
<b>Total for Key Service Area</b>	<b>126,668</b>	<b>34,900</b>
Wage	126,668	34,900
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	NA
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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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**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, family intervention and gender mainstreaming intervention coordinated in the district activities implemented , capacity of special interest group built to participate in development initiatives	none
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**VOTE: 873 Kwania District****Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
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
<b>Total for Key Service Area</b>	<b>4,566</b>	<b>1,140</b>
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**

14 D/CDO, 100 care givers, and duty bearers trained on child care and protection	14 D/CDO, 100 care givers, and duty bearers trained on child care and protection	none
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 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	None

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

family protection and strengthening program implemented NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	624	80
221002 Workshops, Meetings and Seminars	1,530	0
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,290	0
221011 Printing, Stationery, Photocopying and Binding	2,178	195
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	3,664	80
223005 Electricity	200	50
227001 Travel inland	36,000	5,549
228002 Maintenance-Transport Equipment	1,500	0
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Key Service Area</b>	<b>49,185</b>	<b>6,104</b>
Wage	0	0
Non-Wage	49,185	6,104

**VOTE: 873** Kwania District

**Quarter 2**

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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.	04 youth Groups, 18 UWEP Groups, 17 PDW groups and 06 Older persons' groups supported.	there has been an increase in IPF for UWEP and NSP

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	2,718
221009 Welfare and Entertainment	2,692	0
221011 Printing, Stationery, Photocopying and Binding	1,235	0
222001 Information and Communication Technology Services.	1,600	100
227001 Travel inland	29,266	6,952
228002 Maintenance-Transport Equipment	1,400	250
273101 Medical expenses (To general public)	1,800	0
<b>Total for Key Service Area</b>	<b>50,992</b>	<b>10,020</b>
Wage	0	0
Non-Wage	50,992	10,020
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>232,411</b>	<b>52,165</b>
Wage	126,668	34,900
Non-Wage	105,744	17,265
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873** Kwania District

Quarter 2

**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	NA	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	28,641
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,856	3,338
221003 Staff Training	4,000	1,000
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	6,510
227001 Travel inland	3,330	833
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Key Service Area</b>	<b>177,786</b>	<b>40,321</b>
Wage	123,600	28,641
Non-Wage	54,186	11,681
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&amp;E undertaken

Monitoring activities conducted and Field verification for DDEG projects conducted and report submitted to MoLG.	NA	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,015	2,007
225202 Environment Impact Assessment for Capital Works	4,500	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,603	3,103
225204 Monitoring and Supervision of capital work	17,350	5,685
227001 Travel inland	11,582	5,736
227004 Fuel, Lubricants and Oils	4,000	1,144
<b>Total for Key Service Area</b>	<b>48,050</b>	<b>19,675</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 873** Kwanja District

**Quarter 2**

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	48,050
	Ext Finance	0
		19,675
		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	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	39,350	29,435
<b>Total for Key Service Area</b>	<b>39,350</b>	<b>29,435</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	39,350	29,435
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	None
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,002	1,158
<b>Total for Key Service Area</b>	<b>6,002</b>	<b>1,158</b>
Wage	0	0
Non-Wage	6,002	1,158
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>271,188</b>	<b>90,590</b>
Wage	123,600	28,641
Non-Wage	60,188	12,839
GoU Dev	87,400	49,110
Ext Finance	0	0

**VOTE: 873** Kwania District

Quarter 2

**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	Processed and paid staff salaries, conducted primary, LLG and health facility audit, compiled and submitted Q1 report to relevant stakeholders	None
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

1 Audit report 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 statu	NA
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,592	2,090
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	637
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	11,400	2,850
227004 Fuel, Lubricants and Oils	5,000	1,000
228002 Maintenance-Transport Equipment	1,500	375
263402 Transfer to Other Government Units	21,000	5,250
<b>Total for Key Service Area</b>	<b>63,842</b>	<b>14,402</b>
Wage	9,592	2,090
Non-Wage	54,251	12,312
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,842</b>	<b>14,402</b>
Wage	9,592	2,090
Non-Wage	54,251	12,312
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873** Kwania District

Quarter 2

**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	conducted Tourism promotion and tourism run	na
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221001 Advertising and Public Relations	4,500	1,339
221012 Small Office Equipment	1,900	475
227001 Travel inland	2,100	384
227004 Fuel, Lubricants and Oils	295	0
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>2,698</b>
Wage	0	0
Non-Wage	10,795	2,698
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 salaries were paid, market linkages were carried out, Training of the business community was done, sensitization of the business community was and registration of 6 cooperatives in the district, including 1 the presidential industri hub	na
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	67,337	18,531
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,676
221001 Advertising and Public Relations	4,500	960
221002 Workshops, Meetings and Seminars	5,560	1,365
221008 Information and Communication Technology Supplies.	3,000	1,500
221009 Welfare and Entertainment	2,000	775
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	7,300	1,825
222001 Information and Communication Technology Services.	1,500	360
223005 Electricity	301	0

**VOTE: 873** Kwanja District

**Quarter 2**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	5,800	1,200
228002 Maintenance-Transport Equipment	1,300	438
<b>Total for Key Service Area</b>	<b>113,598</b>	<b>30,930</b>
Wage	67,337	18,531
Non-Wage	46,261	12,399
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>124,393</b>	<b>33,628</b>
Wage	67,337	18,531
Non-Wage	57,056	15,097
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873 Kwania District**

**Quarter 2**

**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.	Internet and other web-based facilities procured, District website maintained; IT equipment procured and maintained. District IFMS computers updated and antivirus installed	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	300
221008 Information and Communication Technology Supplies.	3,500	1,750
221012 Small Office Equipment	563	230
222001 Information and Communication Technology Services.	1,189	400
227004 Fuel, Lubricants and Oils	1,000	207
<b>Total for Key Service Area</b>	<b>7,252</b>	<b>2,887</b>
Wage	0	0
Non-Wage	7,252	2,887
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	Conducted Monitoring and support supervision, Environmental and Social Impact Assessment Screening for the Construction of the Main Administration Block and Education Department Office Block	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	2,500

**VOTE: 873 Kwania District**

**Quarter 2**

**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
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	30,000	2,000
263402 Transfer to Other Government Units	261,134	0
312121 Non-Residential Buildings - Acquisition	510,000	0
<b>Total for Key Service Area</b>	<b>1,276,085</b>	<b>4,500</b>
Wage	0	0
Non-Wage	463,499	0
GoU Dev	812,586	4,500
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

CAO's vehicle maintained, serviced and fueled, CAO's monitoring and support supervision 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	600
221007 Books, Periodicals & Newspapers	300	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	6,125
227004 Fuel, Lubricants and Oils	16,000	8,000
228002 Maintenance-Transport Equipment	10,000	4,910
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Key Service Area</b>	<b>42,900</b>	<b>20,135</b>
Wage	0	0
Non-Wage	42,900	20,135
GoU Dev	0	0

**VOTE: 873 Kwania District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Ext Finance	0	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.	Contract committee meeting conducted, Award of contracts to contractors done, Quarterly Report produced	Limited funding to support most of the units' demand
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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	500
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	1,500	750
<b>Total for Key Service Area</b>	<b>12,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	12,000	3,000
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	District Records properly updated and filed in the correct place; records are available and shared as required, conducted Printing, Stationery, Photocopying and Binding for the Central Registry	Limited secure office space for the archives
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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	1,350
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	500
<b>Total for Key Service Area</b>	<b>6,400</b>	<b>1,850</b>

**VOTE: 873** Kwania District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	6,400
	GoU Dev	0
	Ext Finance	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      Data/ information collected and managed at all levels for evidence-based decision making and policy debates      None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,500	750
227004 Fuel, Lubricants and Oils	1,000	499
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>2,049</b>
	Wage	0
	Non-Wage	7,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14060102 Staff salaries and related costs paid**

Monthly Payroll and pay slips are printed and displayed to staff for verification, including the updated staff list      None

**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	4,329
<b>Total for Key Service Area</b>	<b>8,660</b>	<b>4,329</b>
	Wage	0
	Non-Wage	8,660
	GoU Dev	0

**VOTE: 873 Kwania District****Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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	Newly appointed Staff facilitated to attend induction in Kyamkwanzi	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)	8,000	4,000
221007 Books, Periodicals & Newspapers	6,700	3,350
221008 Information and Communication Technology Supplies.	1,500	0
221012 Small Office Equipment	4,500	2,250
<b>Total for Key Service Area</b>	<b>20,700</b>	<b>9,600</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,700	9,600
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 DTTPC meetings held and minutes produced	Staff Salaries processed and paid, Legal and court cases attended to, Administration vehicles serviced, fueled and maintained, Administration offices effectively 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
211101 General Staff Salaries	470,800	235,341
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	500
212102 Medical expenses (Employees)	1,000	0

**VOTE: 873** Kwania District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	3,965
227001 Travel inland	10,000	4,999
227004 Fuel, Lubricants and Oils	13,000	6,500
228002 Maintenance-Transport Equipment	3,000	1,795
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Key Service Area</b>	<b>517,511</b>	<b>253,350</b>
	Wage	235,341
	Non-Wage	18,009
	GoU Dev	0
	Ext Finance	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; 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	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	2,405

**VOTE: 873** Kwania District

Quarter 2

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	800
227004 Fuel, Lubricants and Oils	1,000	0
263402 Transfer to Other Government Units	0	365,153
<b>Total for Key Service Area</b>	<b>7,300</b>	<b>368,358</b>
Wage	0	0
Non-Wage	7,300	237,065
GoU Dev	0	131,293
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.	Pensions & Gratuity of the retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared.	Limited allocation for Gratuity to pay off all the retired staffs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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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	468
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	400
227001 Travel inland	4,539	2,256
227004 Fuel, Lubricants and Oils	3,000	1,500
273104 Pension	876,742	327,821
273105 Gratuity	1,652,827	111,591
<b>Total for Key Service Area</b>	<b>2,541,845</b>	<b>444,036</b>
Wage	0	0
Non-Wage	2,541,845	444,036

**VOTE: 873** Kwanja District

**Quarter 2**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>4,447,652</b>
	Wage	235,341
	Non-Wage	3,143,566
	GoU Dev	145,393
	Ext Finance	0

**VOTE: 873** Kwania District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	01 COMMUNITY SENSITIZATION MEETING CONDUCTED ON PREVENTABLE DISEASES	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	500
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>500</b>
Wage	0	0
Non-Wage	1,000	500
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	01 Quarter two Financial Statement prepared produced 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	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
223005 Electricity	3,000	1,200
223006 Water	1,937	913
227001 Travel inland	6,000	2,500
227004 Fuel, Lubricants and Oils	4,000	2,000
<b>Total for Key Service Area</b>	<b>19,937</b>	<b>11,113</b>
Wage	0	0
Non-Wage	19,937	11,113
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873** Kwania District

**Quarter 2**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 17 Regional Balanced Development</b>		
<b>Key Service Area: 560080 Local Revenue Collection</b>		
<b>PIAP Output: 17020101 Local revenue mobilized and generated</b>		
01 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS	01 Revenue Meetings conducted, Revenue collections done for quarter two Revenue Assessment conducted and Revenue Minutes and Reports produced and submitted to all relevant stakeholders.	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,440
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	4,100	3,060
<b>Total for Key Service Area</b>	<b>13,100</b>	<b>9,500</b>
Wage	0	0
Non-Wage	13,100	9,500
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	1 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID	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	66,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	800
212102 Medical expenses (Employees)	2,227	0
212103 Incapacity benefits (Employees)	3,000	900
221012 Small Office Equipment	1,163	0
222001 Information and Communication Technology Services.	6,000	3,500
227001 Travel inland	1,550	1,000
227004 Fuel, Lubricants and Oils	6,000	2,080

**VOTE: 873** Kwanja District

**Quarter 2**

**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	1,200
<b>Total for Key Service Area</b>	<b>160,370</b>	<b>76,475</b>
Wage	134,430	66,995
Non-Wage	25,940	9,480
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 TRAININGS CONDUCTED, IFMIS ICT EQUIPMENTS MAINTAINED AND SERVICED	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	14,500
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>14,500</b>
Wage	0	0
Non-Wage	30,000	14,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>224,407</b>	<b>112,088</b>
Wage	134,430	66,995
Non-Wage	89,977	45,093
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873 Kwania District**

**Quarter 2**

**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	Q1 and Q2 District Land management meeting (DLB) conducted 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	3,550
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
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,650</b>
Wage	0	0
Non-Wage	10,000	3,650
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**

Conducted contracts committee meetings, Evaluation conducted, Awards of contracts done	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	2,400
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	400	200
<b>Total for Key Service Area</b>	<b>7,000</b>	<b>2,600</b>
Wage	0	0
Non-Wage	7,000	2,600

**VOTE: 873 Kwania District****Quarter 2****Department: 030 Statutory bodies**

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

**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	Meeting of the DSC members was conducted, and minutes 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,900	10,890
221001 Advertising and Public Relations	3,900	975
221010 Special Meals and Drinks	3,600	1,800
221011 Printing, Stationery, Photocopying and Binding	600	300
221012 Small Office Equipment	2,040	1,020
222001 Information and Communication Technology Services.	4,212	2,105
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,500
<b>Total for Key Service Area</b>	<b>43,252</b>	<b>20,590</b>
	Wage	0
	Non-Wage	8,025
	GoU Dev	12,565
	Ext Finance	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	Staff salaries paid, main council meeting conducted , honoraria and ex-gretia of the LLG councillors paid and small office equipment purchased	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	146,232	67,869
211105 Ex-Gratia for Political leaders.	75,000	37,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	54,501
211107 Boards, Committees and Council Allowances	134,220	67,685

**VOTE: 873 Kwania District**

**Quarter 2**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	40,500	4,000
221007 Books, Periodicals & Newspapers	6,000	3,000
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	6,580	3,145
221012 Small Office Equipment	1,800	900
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,704	3,852
227004 Fuel, Lubricants and Oils	10,200	2,225
228002 Maintenance-Transport Equipment	1,500	750
<b>Total for Key Service Area</b>		<b>544,248</b>
	Wage	146,232
	Non-Wage	365,016
	GoU Dev	33,000
	Ext Finance	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	Q2 Monitoring of the developassess for value for money and service deliveryment projects conducted by the executive to	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	5,400
227004 Fuel, Lubricants and Oils	31,200	14,600
228002 Maintenance-Transport Equipment	10,000	5,000
<b>Total for Key Service Area</b>		<b>55,400</b>
	Wage	0
	Non-Wage	52,400
	GoU Dev	3,000
	Ext Finance	0

**VOTE: 873 Kwania District**

**Quarter 2**

**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	Business and welfare committee meeting conducted and report produced, various committee meeting conducted and report produce for discussion in the main council	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	20,240
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,960	1,100
<b>Total for Key Service Area</b>	<b>48,800</b>	<b>21,340</b>
Wage	0	0
Non-Wage	48,800	21,340
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**

Conducted 2 Quarterly PAC meeting, and a report was produced and submitted to the relevant officers	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	5,000
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,900	850
221012 Small Office Equipment	600	300
222001 Information and Communication Technology Services.	700	350
227001 Travel inland	4,200	2,100
227004 Fuel, Lubricants and Oils	2,800	1,400
<b>Total for Key Service Area</b>	<b>23,200</b>	<b>11,500</b>
Wage	0	0
Non-Wage	1,200	500
GoU Dev	22,000	11,000

**VOTE: 873** Kwania District

**Quarter 2**

*Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>731,900 329,832</b>
	Wage	146,232 67,869
	Non-Wage	502,417 230,998
	GoU Dev	83,252 30,965
	Ext Finance	0 0

**VOTE: 873** Kwanja District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>Key Service Area: 000089 Climate Change Mitigation</b>		
<b>PIAP Output: 01011101 Climate smart agricultural practices undertaken</b>		
Construction of small scale irrigation sites		
Construction of small scale irrigation sites	farmers trained and Construction of small scale irrigation sites	no variations observed

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,580	11,734
221002 Workshops, Meetings and Seminars	11,880	5,928
221008 Information and Communication Technology Supplies.	5,873	2,935
221011 Printing, Stationery, Photocopying and Binding	5,354	2,658
224003 Agricultural Supplies and Services	64,632	23,109
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	16,070	8,035
228001 Maintenance-Buildings and Structures	18,002	9,000
<b>Total for Key Service Area</b>	<b>152,391</b>	<b>66,899</b>
Wage	0	0
Non-Wage	62,383	21,989
GoU Dev	90,009	44,910
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Extension officers facilitated to provide extension services

salaries of Extension staff paid

procurement of various inputs for demonstration conducted	no variations observed
salaries of Extension staff paid	there were no variations observed

**VOTE: 873** Kwania District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	652,200	277,836
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,568	15,760
221002 Workshops, Meetings and Seminars	14,132	7,053
221009 Welfare and Entertainment	3,496	1,746
221011 Printing, Stationery, Photocopying and Binding	7,696	3,847
222001 Information and Communication Technology Services.	10,398	5,192
223005 Electricity	1,650	825
223006 Water	1,650	750
224003 Agricultural Supplies and Services	11,185	5,590
227001 Travel inland	30,869	15,428
227004 Fuel, Lubricants and Oils	40,000	19,993
228002 Maintenance-Transport Equipment	17,970	8,886
312216 Cycles - Acquisition	12,000	0
312411 Cultivated Animals - Acquisition	58,898	0
<b>Total for Key Service Area</b>	<b>893,712</b>	<b>362,905</b>
	Wage	277,836
	Non-Wage	85,070
	GoU Dev	0
	Ext Finance	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

no variations observed

Departmental Staff salaries paid

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	279,000	95,797
<b>Total for Key Service Area</b>	<b>279,000</b>	<b>95,797</b>

**VOTE: 873 Kwania District****Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	279,000
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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

procurement of Assorted inputs conducted

no variations observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,337
228001 Maintenance-Buildings and Structures	27,000	0
312411 Cultivated Animals - Acquisition	5,747	0
<b>Total for Key Service Area</b>	<b>34,747</b>	<b>1,337</b>
	Wage	0
	Non-Wage	2,000
	GoU Dev	32,747
	Ext Finance	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced**

procurement of small office equipment and office operations facilitated

no variations observed

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

Disease surveillance conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	4,440
221002 Workshops, Meetings and Seminars	3,000	1,490
221011 Printing, Stationery, Photocopying and Binding	1,600	790
224003 Agricultural Supplies and Services	2,400	1,200
227004 Fuel, Lubricants and Oils	6,204	3,100
<b>Total for Key Service Area</b>	<b>22,104</b>	<b>11,020</b>

**VOTE: 873** Kwanja District**Quarter 2****Department: 040 Production and Marketing**

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

no variations observed

PDM SACCO facilitated PDM SACCO monitored, and meetings held

**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	29,100
221002 Workshops, Meetings and Seminars	49,028	24,500
<b>Total for Key Service Area</b>	<b>107,828</b>	<b>53,600</b>
Wage	0	0
Non-Wage	107,828	53,600
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,489,783</b>	<b>591,558</b>
Wage	931,200	373,633
Non-Wage	364,928	173,015
GoU Dev	193,655	44,910
Ext Finance	0	0

**VOTE: 873** Kwanja District

**Quarter 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
	50%	None

25

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

25

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

25

**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	1,869,752
221002 Workshops, Meetings and Seminars	98,860	15,770
225202 Environment Impact Assessment for Capital Works	12,500	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,061	0
225204 Monitoring and Supervision of capital work	10,000	3,987
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	610
263308 Sector Conditional Grant (Non-Wage)	607,559	303,780
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
<b>Total for Key Service Area</b>	<b>4,736,579</b>	<b>2,195,898</b>
	Wage	1,869,752
	Non-Wage	303,780
	GoU Dev	6,597
	Ext Finance	15,770

**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 2**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers</b>		
100	50%	None

**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	146,372
221002 Workshops, Meetings and Seminars	9,301	3,650
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,020	500
223005 Electricity	2,000	1,000
223006 Water	800	400
227001 Travel inland	21,525	9,107
227004 Fuel, Lubricants and Oils	9,000	1,300
228002 Maintenance-Transport Equipment	12,000	5,795
<b>Total for Key Service Area</b>	<b>358,246</b>	<b>170,675</b>
Wage	296,400	146,372
Non-Wage	61,846	24,302
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,094,824</b>	<b>2,366,573</b>
Wage	4,040,647	2,016,125
Non-Wage	669,405	328,082
GoU Dev	285,913	6,597
Ext Finance	98,860	15,770

**VOTE: 873 Kwania District****Quarter 2****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	Inspect and Monitor all primary schools in the District Process and pay Teachers Salary timely.	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,330,657	3,664,424
<b>Total for Key Service Area</b>	<b>7,330,657</b>	<b>3,664,424</b>
Wage	7,330,657	3,664,424
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 infrastructure and staffed**

Primary school capitation Grants for the 58 Primary Schools processed and paid	Conducted termly Pupils enrollment in all the primary schools. Process and pay Capitation Grant to UPE schools.	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,311,423	435,108
<b>Total for Key Service Area</b>	<b>1,311,423</b>	<b>435,108</b>
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 2**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Secondary School Capitation Grants processed and paid	Secondary School Capitation Grants processed and paid	none

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

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

**Key Service Area: 320159 Secondary Education Services**

<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Secondary School Staff Salaries processed and paid by 28th every month	Process and Paid Teachers Salaries Promptly Conduct School Inspection and Monitoring	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,279,601	1,633,608
<b>Total for Key Service Area</b>	<b>3,279,601</b>	<b>1,633,608</b>
Wage	3,279,601	1,633,608
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**

<b>PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted</b>		
Environmental awareness and climate change mitigation training conducted	Conduct Environmental awareness and climate change Mitigation with the Community.	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	2,000

**VOTE: 873** Kwania District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>2,000</b>	<b>2,000</b>
	Wage	0	0
	Non-Wage	2,000	2,000
	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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,304
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	620
222001 Information and Communication Technology Services.	800	260
227001 Travel inland	5,000	1,665
227004 Fuel, Lubricants and Oils	9,040	3,000
<b>Total for Key Service Area</b>	<b>25,840</b>	<b>8,349</b>
Wage	0	0
Non-Wage	25,840	8,349
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

**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	27,719
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,956
221002 Workshops, Meetings and Seminars	4,000	800

**VOTE: 873 Kwania District**

**Quarter 2**

**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
221003 Staff Training	8,000	2,475
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	660
221012 Small Office Equipment	2,000	640
221017 Membership dues and Subscription fees.	1,000	300
222001 Information and Communication Technology Services.	3,000	1,000
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	8,000	2,165
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	330
<b>Total for Key Service Area</b>	<b>106,292</b>	<b>43,045</b>
Wage	56,292	27,719
Non-Wage	50,000	15,326
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**

Supervise and maintain assets and facility of Education Department. none

**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	2,999
225204 Monitoring and Supervision of capital work	22,184	5,280
228001 Maintenance-Buildings and Structures	287,340	0
312121 Non-Residential Buildings - Acquisition	336,151	56,921
312235 Furniture and Fittings - Acquisition	16,380	0

**VOTE: 873** Kwania District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>732,755</b>	<b>65,200</b>
	Wage	0	0
	Non-Wage	361,659	999
	GoU Dev	371,096	64,201
	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 in Kampala

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)	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	
	<b>Total for Key Service Area</b>	<b>50,000</b>	<b>16,600</b>
	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 Conducted Monitoring and Support Supervisions in all the primary and secondary schools

none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	1,500	500

**VOTE: 873** Kwania District

Quarter 2

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	266
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	2,000	660
227004 Fuel, Lubricants and Oils	3,100	1,000
<b>Total for Key Service Area</b>	<b>11,000</b>	<b>3,626</b>
Wage	0	0
Non-Wage	11,000	3,626
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	conduct Support supervision and inspection of SNE Schools	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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227004 Fuel, Lubricants and Oils	1,000	0
<b>Total for Key Service Area</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>13,552,227</b>	<b>6,105,180</b>
Wage	10,666,549	5,325,751
Non-Wage	2,514,582	715,228

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**VOTE: 873** Kwania District

**Quarter 2**

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GoU Dev	371,096	64,201
Ext Finance	0	0

**VOTE: 873** Kwania District**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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**

48km of which (1- Amok - Agela Landing site via Ayat  
11km,2- Abany to Apita 16km, 3- Acungi to Abwong  
12km(major Bottleneck),4- Agwiciri to Inomo(Ogobi)  
9km.)

NA

44.5km of which (1- Amok - Agela Landing site via Ayat  
11km,2- Abany to Apita 16km,4- Agwiciri to  
Inomo(Ogobi) 9km.,Aduku to Apire/Apac border 8.5km)

65.5 Kms of roads maintained

None

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	6,000	2,991
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	10,000	5,000
228001 Maintenance-Buildings and Structures	900,000	295,287
228002 Maintenance-Transport Equipment	30,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	24,908
263402 Transfer to Other Government Units	0	133,044
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>478,230</b>
Wage	0	0
Non-Wage	1,000,000	478,230
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260010 Road Rehabilitation****PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

1 Box culvert constructed(Malakwanga Swamp)

0.4Km of low cost seal done in Ayabi TC

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	134,467	67,154

**VOTE: 873** Kwanja District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,250
225204 Monitoring and Supervision of capital work	4,300	2,150
227004 Fuel, Lubricants and Oils	6,000	3,000
228001 Maintenance-Buildings and Structures	396,536	0
<b>Total for Key Service Area</b>		<b>73,554</b>
	Wage	67,154
	Non-Wage	0
	GoU Dev	6,400
	Ext Finance	0
<b>Total for Department</b>		<b>551,784</b>
	Wage	67,154
	Non-Wage	478,230
	GoU Dev	6,400
	Ext Finance	0

**VOTE: 873** Kwania District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
5		
<b>PIAP Output: 12030901 Existing water supply facilities rehabilitated</b>		
5		
<b>PIAP Output: 12030902 Existing water supply upgraded and expanded</b>		
1		
1		
<b>PIAP Output: 12031302 Handwashing facilities in institutions and public places installed</b>		
1		

**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	24,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	1,300
221001 Advertising and Public Relations	5,000	2,500
221002 Workshops, Meetings and Seminars	68,308	27,660
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,457	604
221011 Printing, Stationery, Photocopying and Binding	900	375
221012 Small Office Equipment	1,350	100
222001 Information and Communication Technology Services.	1,200	500
223005 Electricity	200	83
223006 Water	400	167
225202 Environment Impact Assessment for Capital Works	5,400	2,700
225203 Appraisal and Feasibility Studies for Capital Works	13,800	4,682
225204 Monitoring and Supervision of capital work	36,400	16,438
227001 Travel inland	3,669	1,529
227004 Fuel, Lubricants and Oils	6,600	2,750
228001 Maintenance-Buildings and Structures	48,500	0
228002 Maintenance-Transport Equipment	1,451	595

**VOTE: 873** Kwanja District

**Quarter 2**

**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
<b>Total for Key Service Area</b>	<b>604,598</b>	<b>86,054</b>
Wage	52,533	24,072
Non-Wage	72,919	28,291
GoU Dev	479,145	33,691
Ext Finance	0	0
<b>Total for Department</b>	<b>604,598</b>	<b>86,054</b>
Wage	52,533	24,072
Non-Wage	72,919	28,291
GoU Dev	479,145	33,691
Ext Finance	0	0

**VOTE: 873 Kwania District**

**Quarter 2**

**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**

Establishment of tree nursery demonstratons, reaising 100000 tree seedlings, Restoring defradad local forest reserves, Training of timber and privat commercial tree growers, Protecting local forest reserves lands, inspections and moniroring of the local forest reserves	Establishment of tree nursery demonstratons, reaising 100000 tree seedlings, Restoring defradad local forest reserves, Protecting local forest reserves lands, inspections and moniroring of the local forest reserves	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 sensitized on wise wetland use and management. Wetland compliances monitoring and inspections . Reviewed ESIA for petrol/fuel station Wetland and lakeshore buffer zone developments.	N/A
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**PIAP Output: 06030303 Wetland boundaries surveyed and demarcated**

Major and Minor wetland dermacated, Lakeshore Dermacated	Dermacated wetland buffer zone in Aboko parish aduku sun county	There was no founds for lakeshore buffer zone dermacation
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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

**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	199,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	18,317
221009 Welfare and Entertainment	7,600	3,732
221011 Printing, Stationery, Photocopying and Binding	9,000	3,605
221012 Small Office Equipment	2,400	133
222001 Information and Communication Technology Services.	3,366	600
227001 Travel inland	5,200	1,540
227004 Fuel, Lubricants and Oils	24,800	11,744
228002 Maintenance-Transport Equipment	2,000	0
<b>Total for Key Service Area</b>	<b>501,579</b>	<b>239,522</b>
Wage	405,412	199,851
Non-Wage	86,166	37,021
GoU Dev	10,000	2,650

**VOTE: 873** Kwania District**Quarter 2****Department: 090 Natural Resources**

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

**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, Community sensitized on land use planning, Development inspected and monitored	Two District Physical Planning committee conducted, Community sensitized on land use and physical planning, Development inspected and monitored, Community Sensitized on the proposed physical development plan for Acungi parish	N/A
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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)	17,000	6,500
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,500	300
221011 Printing, Stationery, Photocopying and Binding	3,500	950
222001 Information and Communication Technology Services.	2,000	700
227001 Travel inland	2,000	1,000
227004 Fuel, Lubricants and Oils	6,000	1,676
<b>Total for Key Service Area</b>	<b>36,000</b>	<b>11,126</b>
Wage	0	0
Non-Wage	8,000	0
GoU Dev	28,000	11,126
Ext Finance	0	0
<b>Total for Department</b>	<b>537,579</b>	<b>250,648</b>
Wage	405,412	199,851
Non-Wage	94,166	37,021
GoU Dev	38,000	13,776
Ext Finance	0	0

**VOTE: 873** Kwania District**Quarter 2****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    NONE

**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	63,091
<b>Total for Key Service Area</b>	<b>126,668</b>	<b>63,091</b>
Wage	126,668	63,091
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

**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
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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

**VOTE: 873** Kwania District

Quarter 2

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels</b>		
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, family intervention and gender mainstreaming intervention coordinated in the district activities implemented , capacity of special interest group built to participate in development initiatives	none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,600	1,800
222001 Information and Communication Technology Services.	120	60
227001 Travel inland	363	180
228002 Maintenance-Transport Equipment	483	240
<b>Total for Key Service Area</b>	<b>4,566</b>	<b>2,280</b>
Wage	0	0
Non-Wage	4,566	2,280
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**

14 D/CDO, 100 care givers, and duty bearers trained on child care and protection	14 D/CDO, 100 care givers, and duty bearers trained on child care and protection	none
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 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	None

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

family protection and strengthening program implemented

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	624	80
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	390
221012 Small Office Equipment	600	300

**VOTE: 873** Kwanja District

**Quarter 2**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,664	215
223005 Electricity	200	100
227001 Travel inland	36,000	8,435
228002 Maintenance-Transport Equipment	1,500	100
273102 Incapacity, death benefits and funeral expenses	300	0
<b>Total for Key Service Area</b>	<b>49,185</b>	<b>9,835</b>
Wage	0	0
Non-Wage	49,185	9,835
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

5 youth Groups, 10 UWep Groups, 10 PDW groups and 08 Older persons' groups supported. 04 youth Groups, 18 UWEP Groups, 17 PDW groups and 06 Older persons' groups supported. there has been an increase in IPF for UWEP and NSP

**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	5,486
221009 Welfare and Entertainment	2,692	0
221011 Printing, Stationery, Photocopying and Binding	1,235	144
222001 Information and Communication Technology Services.	1,600	130
227001 Travel inland	29,266	7,777
228002 Maintenance-Transport Equipment	1,400	500
273101 Medical expenses (To general public)	1,800	0
<b>Total for Key Service Area</b>	<b>50,992</b>	<b>14,037</b>
Wage	0	0
Non-Wage	50,992	14,037
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873** Kwanja District**Quarter 2**

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<b>Total for Department</b>	<b>232,411</b>	<b>89,244</b>
Wage	126,668	63,091
Non-Wage	105,744	26,153
GoU Dev	0	0
Ext Finance	0	0

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**VOTE: 873** Kwania District**Quarter 2****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	57,795
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,856	6,221
221003 Staff Training	4,000	2,000
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	8,541
227001 Travel inland	3,330	1,665
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Key Service Area</b>	<b>177,786</b>	<b>76,222</b>
Wage	123,600	57,795
Non-Wage	54,186	18,427
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.	Monitoring activities conducted and Field verification for DDEG projects conducted.	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,015	2,007
225202 Environment Impact Assessment for Capital Works	4,500	2,000
225203 Appraisal and Feasibility Studies for Capital Works	6,603	3,103
225204 Monitoring and Supervision of capital work	17,350	5,685

**VOTE: 873 Kwania District**

**Quarter 2**

**Department: 110 Planning**

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

Item	Approved Budget	Spent
227001 Travel inland	11,582	5,736
227004 Fuel, Lubricants and Oils	4,000	1,144
<b>Total for Key Service Area</b>	<b>48,050</b>	<b>19,675</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	48,050	19,675
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	LLG and HLG assessment effectively conducted and coordinated	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
224011 Research Expenses	39,350	29,435
<b>Total for Key Service Area</b>	<b>39,350</b>	<b>29,435</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	39,350	29,435
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	Statistical Committee meeting organized	None
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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	6,002	1,252
<b>Total for Key Service Area</b>	<b>6,002</b>	<b>1,252</b>
Wage	0	0
Non-Wage	6,002	1,252

**VOTE: 873** Kwanja District

**Quarter 2**

***Department: 110 Planning***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>271,188</b>
	Wage	57,795
	Non-Wage	19,679
	GoU Dev	49,110
	Ext Finance	0

**VOTE: 873** Kwania District

Quarter 2

**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 conducted	Processed and paid staff salaries, conducted primary, LLG and health facility audit, compiled and submitted Q4, Q1 reports to relevant stakeholders	None
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

Q2 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,592	4,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
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	1,500
221012 Small Office Equipment	3,051	1,075
221017 Membership dues and Subscription fees.	600	300
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	11,400	5,700
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	1,500	750
263402 Transfer to Other Government Units	21,000	10,500
<b>Total for Key Service Area</b>	<b>63,842</b>	<b>28,985</b>
Wage	9,592	4,360
Non-Wage	54,251	24,625
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,842</b>	<b>28,985</b>

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**VOTE: 873** Kwania District

**Quarter 2**

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Wage	9,592	4,360
Non-Wage	54,251	24,625
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873** Kwanja District**Quarter 2****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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**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	Tourism sites profiled and tourism promotion and tourism run	na
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221001 Advertising and Public Relations	4,500	2,464
221012 Small Office Equipment	1,900	950
227001 Travel inland	2,100	909
227004 Fuel, Lubricants and Oils	295	0
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>5,323</b>
Wage	0	0
Non-Wage	10,795	5,323
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 salaries were paid, market linkages were carried out, Training of the business community was done, sensitization of the business community was and registration of 6 cooperatives in the district, including 1 the presidential industri hub	na
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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	32,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	3,376
221001 Advertising and Public Relations	4,500	2,085
221002 Workshops, Meetings and Seminars	5,560	2,755
221008 Information and Communication Technology Supplies.	3,000	1,500

**VOTE: 873** Kwania District

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**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	775
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
221012 Small Office Equipment	7,300	3,650
222001 Information and Communication Technology Services.	1,500	360
223005 Electricity	301	0
227001 Travel inland	5,200	2,600
227004 Fuel, Lubricants and Oils	5,800	2,400
228002 Maintenance-Transport Equipment	1,300	650
<b>Total for Key Service Area</b>	<b>113,598</b>	<b>53,926</b>
Wage	67,337	32,775
Non-Wage	46,261	21,151
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>124,393</b>	<b>59,249</b>
Wage	67,337	32,775
Non-Wage	57,056	26,474
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 873** Kwania District

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**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 Q2
Number of Government service delivery units connected to	Number	11	2

**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 Q2
Number of facilities managed	Number	2	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 Q2
Number of performance reports prepared	Number	4	2

**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 Q2
No. of procurement and disposal report prepared	Number	4	2

**Key Service Area: 000008 Records Management**

**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	150	23

**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 Q2
No. of media engagements conducted per vote	Number	8	2

**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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

**VOTE: 873 Kwania District****Quarter 2****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 Q2
No. of Public Officers Trained in core and tailor made	Number	200	260

**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 Q2
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 Q2
Number of monitoring field visits conducted	Number	4	2

**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 Q2
Proportion of approved LG staff positions filled.	Number	90%	84%

**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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	01 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 Q2
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 Q2
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 Q2
Percentage increase in own source revenue	Percentage	20%	01 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 Q2
No. of Finance Committee meetings organized	Number	4	Committee Meetings

**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 Q2
Number of M&E reports produced	Number	4	2

**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 Q2
No. of procurement and disposal report prepared	Number	4 Quarterly Reports	2

**Key Service Area: 000049 Recruitment services****PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	1250	20

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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 Q2
Number of monitoring exercises conducted on service	Number	4	1

**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 Q2
Number of monitoring exercises conducted on service	Number	4	2

**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 Q2
Percentage of reported public complaints relating to	Percentage	5	70%

**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 Q2
Number of performance audits undertaken	Number	4	2

**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 Q2
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 Q2
Number of farmers supported through the nucleus farms	Number	250	

**VOTE: 873 Kwania District****Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% of Parishes with atleast 2 functional Community Health	Percentage	80	100%

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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 Q2
% 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 Q2
Performance Management system in use at all levels	List	Yes	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 Q2
Number of pre-primary teachers recruited in under-	Number	20	Primary Teachers Salaries

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of ECCE centres inspected at least once per term	Number	Primary School teachers'	

**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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
Number of qualified sports administrators and technical	Number	15	Inspection and Monitoring

**VOTE: 873 Kwania District****Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
No. of climate resilient point water facilities constructed in	Number	6	5

**PIAP Output : 12030901 Existing water supply facilities rehabilitated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of point water facilities in rural areas rehabilitated.	Number	5	0

**VOTE: 873 Kwania District****Quarter 2****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 Q2
Area (ha) of forest reserves protected from illegal activities	Number	3	1

**PIAP Output : 06030103 Seed production increased**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of quality tree seed , tree seedlings supplied	Number	100000 Tree seedlings	

**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 Q2
Area (ha) of wetlands under management plans	Number	1	

**PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of households supported with alternative	Number	50	5 (Fish farming)

**PIAP Output : 06030303 Wetland boundaries surveyed and demarcated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Length (Km) of wetlands boundaries demarcated	Number	150KM	88

**PIAP Output : 06030304 Degraded wetlands restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of Town Council PDPs developed		3	1

**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 Q2
Percentage of villages sensitized on the negative social and	Percentage	200	50

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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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	80%	60

**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 Q2
Number of GBV cases reported	Number	100	60

**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 Q2
Number of D/CDOs trained on effective parenting of	Number	11	11

**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 Q2
Number of PWDs Supported in livelihood and	Number	18	17 groups supported

**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 Q2
LG Draft estimates prepared by 15th March	List	Yes	

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	3	One monitoring and

**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 Q2
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 Q2
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 Q2
Number of performance audits undertaken	Number	4	2

**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 Q2
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 Q2
No. Export Business Clinics held	Number	4	

**VOTE: 873** Kwania District

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**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>
<b>LCIII: 236329 Aduku Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	DISTRICT HQ WIPOLO	Transitional Conditional Grant - Development		5,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	PLANNING DEPARTMENT, WIPOLO	Transitional Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and support supervision of the construction works of the two Administration Blocks	ADMINISTRATION DEPARTMENT	Transitional Conditional Grant - Development		30,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	DISTRICT HEAD QARTERS, WIPOLO	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
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance to facilitate RSC and training committee meetings (Allowance)	RSC and training committee meetings	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Law Books	Administration Department	District Discretionary Equalisation Development Grant		6,700	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers	1 LAPTOP FOR COMMUNICATION OFFICER	District Discretionary Equalisation Development Grant		1,500	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>
<b>LCIII: 236329 Aduku Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 010008 Capacity Strengthening</b>					
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Furniture	ADMINISTRATION DEPARTMENT	District Discretionary Equalisation Development Grant		4,500	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance to facilitate the DSC sittings		District Discretionary Equalisation Development Grant		21,900	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		District Discretionary Equalisation Development Grant		6,703	0
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000014 Administrative and Support Services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Bench Marking	STUDY TOUR	District Discretionary Equalisation Development Grant		46,000	0
<b>Item: 221007 Books, Periodicals &amp; Newspapers</b>					
Printed Publications - Law Books	LEGAL BOOKS	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	SPEAKER'S OFFICE	District Discretionary Equalisation Development Grant		8,000	0
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	CHAIRMAN'S OFFICE	District Discretionary Equalisation Development Grant		9,000	0

**VOTE: 873** Kwanja District**Quarter 2**

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

**VOTE: 873** Kwanja District

Quarter 2

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

**VOTE: 873 Kwania District****Quarter 2**

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

**VOTE: 873** Kwanja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236329 Aduku Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 140038 Environmental Safeguards</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Kwanja District HQ	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		1,800	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Acula (district HQ)	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Acula (Wipolo Land)	District Discretionary Equalisation Development Grant		3,000	0
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
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
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Workstation Computers (PC)	Kwanja District HQ	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Acula	District Discretionary Equalisation Development Grant		2,000	0

**VOTE: 873** Kwanja District

Quarter 2

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

**VOTE: 873** Kwania District**Quarter 2**

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236330 Inomo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	ANINOLAL HC II	Programme Conditional Grant - Development		18,000	0
<b>LCIII: 236331 Chawente Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>LCIII: 236332 Abongomola Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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**

**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236332 Abongomola Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Remodelling and Renovation of Abongomola HC III Maternity	Abongomola HC III	Programme Conditional Grant - Development		35,302	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Programme Conditional Grant - Non Wage Recurrent		148,320	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of Abongomola Seed Secondary school solar piped water system	Abonbgomola seed	Programme Conditional Grant - Development		181,398	0
<b>LCIII: 236338 Aduku Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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**Quarter 2**

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

**VOTE: 873 Kwania District****Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273542 Atongtidi</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	AMWANGA P7 SCHOOL	Programme Conditional Grant - Development		75,566	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
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(Malakwanga swamp)	District Discretionary Equalisation Development Grant		226,670	0
<b>LCIII: 273543 Ayabi</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	AYABI P7 SCHOOL 5-STANVE LATRINE CONSTRUCTION	Programme Conditional Grant - Development		33,887	0
<b>LCIII: S1941 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances	D/HQ	Programme Conditional Grant - Development		23,580	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	D/HQ	Programme Conditional Grant - Development		11,880	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>
<b>LCIII: S1941 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 000089 Climate Change Mitigation</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	D/HQ	Programme Conditional Grant - Development		5,873	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	D/Hq	Programme Conditional Grant - Development		5,354	0
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	D/HQ	Locally Raised Revenues		4,500	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Agricultural Trips	G/HQ	Programme Conditional Grant - Development		7,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	D/HQ	Programme Conditional Grant - Development		16,070	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Farm Structures	D/HQ	Programme Conditional Grant - Development		18,002	0
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	District H/Q	Programme Conditional Grant - Development		12,000	0
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
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
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Akwon Livestock Market	Programme Conditional Grant - Development		18,000	0

**VOTE: 873** Kwania District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1941 Missing Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Aduku Slaughter slab	Programme Conditional Grant - Development		9,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1941 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1941 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1941 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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** Kwanja District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1941 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 2**

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