
VOTE: 873 Kwania District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 873 Kwania District for FY 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: 16-06-2026

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

VOTE: 873 Kwanja District

Quarter 3

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	268,136	52%
Discretionary Government Transfers	4,024,371	4,024,371	3,019,678	75%
Conditional Government Transfers	24,245,236	24,449,942	17,979,121	74%
Other Government Transfers	35,264	336,433	0	0%
External Financing	98,860	98,860	15,770	16%
Total Revenues shares	28,920,608	29,426,482	21,282,705	74%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,489,783	1,539,783	918,597	62%
Tourism Development	10,795	10,795	8,237	76%
Natural Resources, Environment, Climate Change, Land and Water Management	513,579	513,579	373,625	73%
Private Sector Development	113,598	113,598	79,011	70%
Integrated Transport Infrastructure and Services	1,545,803	1,796,972	857,597	55%
Sustainable Urbanisation and Housing	36,000	36,000	20,080	56%
Digital Transformation	7,252	7,252	5,267	73%
Human Capital Development	19,483,060	19,505,975	13,489,178	69%
Public Sector Transformation	1,941,507	1,397,213	524,578	27%
Governance and Security	762,728	1,488,813	1,066,314	140%
Regional Balanced Development	2,554,945	2,554,945	1,295,154	51%
Development Plan Implementation	461,558	461,558	315,155	68%
Grand Total	28,920,608	29,426,482	18,952,795	66%
Wage	17,309,467	17,309,467	12,881,499	74%
Non-Wage Recurrent	8,731,198	9,214,158	5,327,406	61%
Domestic Devt	2,781,082	2,803,997	728,121	26%
External Financing	98,860	98,860	15,770	16%

VOTE: 873 Kwanja District

Quarter 3**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. 29,244,691,000, Cumulative actual receipts by the end of second quarter stood at UGX. 21,282,705,000, representing 74% of the Total approved Budget and all was released to the various programmes as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 17,979,1216,000 (74%), Discretionary Gov't transfers 75%, External Financing _16%, Other Gov't Transfers None, and Local Revenue at 52%. Of the total receipts up to UGX. 18,952,795,000 had been spent (66% 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 was on going and could not be paid by the end of 3rd quarter, therefore no payment could be made. In a nutshell the District realized 74% of the total Budget and spent up to 66% of the total approved Budget.

VOTE: 873 Kwania District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	516,876	268,136	52%
Advertisements/Bill Boards	25,000	25,000	5,000	20%
Animal and Crop Husbandry related Levies	30,000	30,000	9,385	31%
Business licenses	105,000	105,000	58,000	55%
Document certification fees	35,000	35,000	22,048	63%
Land Fees	22,000	22,000	25,000	114%
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	34,000	38%
Other fees e.g. street parking fees	25,000	25,000	5,000	20%
Other Licence fees	45,000	45,000	11,704	26%
Sale of bid documents-From Private Entities	15,000	15,000	6,000	40%
Discretionary Government Transfers	4,024,371	4,024,371	3,019,678	75%
District Discretionary Equalisation Development Grant	763,442	763,442	572,582	75%
District Unconditional Grant Non-Wage	843,530	843,530	632,512	75%
District Unconditional Grant Wage	2,302,762	2,302,762	1,728,754	75%
Urban Discretionary Equalisation Development Grant	31,830	31,830	23,873	75%
Urban Unconditional Non-Wage	82,807	82,807	61,958	75%
Conditional Government Transfers	24,245,236	24,449,942	17,979,121	74%
Programme Conditional Grant - Non Wage Recurrent	7,252,722	7,252,722	5,222,241	72%
Programme Conditional Grant - Development	1,570,995	1,593,910	1,189,704	76%
Programme Conditional Grant - Wage Recurrent	15,006,705	15,006,705	11,256,065	75%
Support Services Conditional Grant - Non Wage Recurrent	0	181,790	0	
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	35,264	336,433	0	0%
GROW Project	15,619	15,619	0	0%
National Oil Seeds Project	0	50,000	0	
Uganda Road Fund (URF)	0	251,169	0	

VOTE: 873 Kwania District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	19,645	19,645	0	0%
External Financing	98,860	98,860	15,770	16%
Global Alliance for Vaccines and Immunization (GAVI)	98,860	98,860	15,770	16%
Total Revenues Shares	28,920,608	29,426,482	21,282,705	74%

VOTE: 873 Kwanja District

Quarter 3**Cumulative Performance for Locally Raised Revenues**

In the quarter the District realized UGX. 49,384,522 under local revenue of the planned UGX 129,219,000 in the quarter the low remittance is due low local revenue mobilization during the election period.

Cumulative Performance for Central Government Transfers

In the Quarter the District realized UGX. 7,280,902,596 of which UGX. 6,274,809,770 is from conditional transfers and UGX. 1,006,092,826 is from discretionary transfers, out of the planned UGX. 7,067,401,912 in the quarter, the high remittance was due 33% remittance under development grant.

Cumulative Performance for Other Government Transfers

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

Cumulative Performance for External Financing

No fund was received from External Financing in the quarter

VOTE: 873 Kwania District**Quarter 3****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,447,652	4,629,442	2,330,037	52%	1,215,943
Sub-Total	4,447,652	4,629,442	2,330,037	52%	1,215,943
Department: Finance					
10 Financial Management and Accountability (LG)	224,407	224,407	157,796	70%	45,708
Sub-Total	224,407	224,407	157,796	70%	45,708
Department: Statutory bodies					
10 Legislation and Oversight	731,900	731,900	497,094	68%	167,262
Sub-Total	731,900	731,900	497,094	68%	167,262
Department: Production and Marketing					
10 Agricultural Extension	1,046,104	1,046,104	655,488	63%	225,683
20 Agricultural Production	335,852	335,852	194,510	58%	86,357
30 Agricultural Value Chain Services	107,828	157,828	68,600	64%	15,000
Sub-Total	1,489,783	1,539,783	918,597	62%	327,039
Department: Health					
10 Primary HealthCare	4,736,579	4,736,579	3,360,816	71%	1,164,918
30 Health Management and Supervision	358,246	358,246	275,638	77%	104,964
Sub-Total	5,094,824	5,094,824	3,636,455	71%	1,269,882
Department: Education					
10 Pre-Primary and Primary Education	8,642,079	8,642,079	6,365,315	74%	2,265,782
20 Secondary Education	3,979,261	3,979,261	2,903,106	73%	1,036,278
40 Education&Sports Management and Inspection	927,887	927,887	325,948	35%	187,129
50 Special Needs Education	3,000	3,000	1,993	66%	1,993
Sub-Total	13,552,227	13,552,227	9,596,362	71%	3,491,182
Department: Roads and Engineering					
10 Community Access Roads	1,545,803	1,796,972	857,597	55%	305,813
Sub-Total	1,545,803	1,796,972	857,597	55%	305,813
Department: Water					
10 Rural Water Supply and Sanitation	604,598	627,513	128,987	21%	42,933
Sub-Total	604,598	627,513	128,987	21%	42,933

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	537,579	537,579	386,085	72%	135,437
Sub-Total	537,579	537,579	386,085	72%	135,437
Department: Community Based Services					
10 Community Mobilisation	126,668	126,668	84,728	67%	21,637
20 Empowerment and Mindset Change	105,744	105,744	43,897	42%	17,744
Sub-Total	232,411	232,411	128,625	55%	39,381
Department: Planning					
10 Planning and Statistics	271,188	271,188	183,986	68%	57,402
Sub-Total	271,188	271,188	183,986	68%	57,402
Department: Internal Audit					
10 Compliance	63,842	63,842	43,926	69%	14,941
Sub-Total	63,842	63,842	43,926	69%	14,941
Department: Trade, Industry and Local Development					
10 Commercial Services	124,393	124,393	87,248	70%	27,999
Sub-Total	124,393	124,393	87,248	70%	27,999
Grand Total	28,920,608	29,426,482	18,952,795	66%	7,140,922

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SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,614,366	3,796,156	2,713,996	75%	911,220
District Unconditional Grant Non-Wage	94,160	94,160	70,616	75%	23,536
District Unconditional Grant Wage	470,800	470,800	383,100	81%	147,700
Locally Raised Revenues	56,339	56,339	19,113	34%	4,410
Multi-Sectoral Transfers to LLGs_NonWage	463,499	463,499	343,991	74%	103,182
Programme Conditional Grant - Non Wage Recurrent	2,529,569	2,529,569	1,897,176	75%	632,392
Support Services Conditional Grant - Non Wage Recurrent	0	181,790	0	0%	0
Development Revenues	833,286	833,286	624,964	75%	208,321
District Discretionary Equalisation Development Grant	170,700	170,700	128,025	75%	42,675
Multi-Sectoral Transfers to LLGs_Gou	262,586	262,586	196,939	75%	65,646
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	4,447,652	4,629,442	3,338,960	75%	1,119,542

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	470,800	470,800	382,946	81%	147,605
Non Wage	3,143,566	3,325,357	1,715,351	55%	981,992
Development Expenditure					
Domestic Development	833,286	833,286	231,739	28%	86,346
External Financing	0	0	0	0%	0
Total Expenditure	4,447,652	4,629,442	2,330,037	52%	1,215,943

C: Unspent Balances

Recurrent Balances	911,220	2033188.339	615,698		
Wage		147,700	154	455,790,289,620	,131,700%
Non Wage		763,520	615,545	-176,024,827%	
Development Balances			393,225		
Domestic Development			393,225	-29,258,467%	
External Financing			0	0%	
Total Unspent			1,008,923	-231,884,133%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three, the Administration department had cumulatively realized UGX. 3,338,960,000 of the approved budgets, representing 73% of the approved budget, and cumulatively spent up to Ugx. 2,330,037,000 (Including LLG Transfers), representing 52% of the approved budget. However, the Quarterly outturn stood at Ugx 1,119,542,000 and spent up to Ugx 1,215,943,000 of this quarterly release.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 1,008,923,000 majorly under Non-Wage was mainly Pension and Development funds meant for the construction of the Main Administration Block, which is still under construction process and will be paid after completion.

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent to facilitate Contract committee meetings, Maintenance, repair and fuelling of the Administration Vehicles, Support Supervision and Monitoring of LLGs including monitoring the construction of Main Administration and Education Complex Blocks, Conducted appraisal of Main Administration Block and Education Block, Management of HCM System, Management of Central Registry and handling of administrative issues Processed and paid staff salaries, pension and Gratuity of staffs.

VOTE: 873 Kwania District**Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	224,407	224,407	169,441	76%	47,587
District Unconditional Grant Non-Wage	55,937	55,937	41,948	75%	13,979
District Unconditional Grant Wage	134,430	134,430	100,822	75%	33,607
Locally Raised Revenues	34,040	34,040	26,670	78%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	224,407	224,407	169,441	76%	47,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,430	134,430	93,057	69%	26,062
Non Wage	89,977	89,977	64,738	72%	19,646
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	224,407	224,407	157,796	70%	45,708
C: Unspent Balances					
Recurrent Balances	47,587	101809.284	11,645		
Wage		33,607	7,765	-2,606,184%	
Non Wage		13,979	3,880	289,584,142,971,477,250%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,645	-15,731,984%	

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. 169,441,000/= representing 76% of the Total approved Budget. However finance Department Spent a total of 157,796,000/= representing 70% and quarterly outturn. of 45,708,000/=

Reasons for unspent balances on the bank account

Finance department reported unspent sum of Ugx. 11,645,000 o/w wage 7,765,000 which is resulting from staff salary who retired during the year and non wage 3,880,000/= which will be spent in quarter four.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

During the third Quarter, the department paid staff salaries, and prepared and submitted quarterly financial statement for quarter three to various stakeholders. transferred remittance to LLG and repaired , maintained the IFMIS System.

VOTE: 873 Kwania District**Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	648,649	648,649	451,227	70%	144,663
District Unconditional Grant Non-Wage	419,416	419,417	314,513	75%	104,805
District Unconditional Grant Wage	146,232	146,232	109,674	75%	36,558
Locally Raised Revenues	83,000	83,000	27,040	33%	3,300
Development Revenues	83,252	83,252	62,439	75%	20,813
District Discretionary Equalisation Development Grant	83,252	83,252	62,439	75%	20,813
Total Revenues Shares	731,900	731,900	513,666	70%	165,476

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	146,232	146,232	97,039	66%	29,170
Non Wage	502,417	502,417	340,902	68%	109,905
Development Expenditure					
Domestic Development	83,252	83,252	59,153	71%	28,188
External Financing	0	0	0	0%	0
Total Expenditure	731,900	731,900	497,094	68%	167,262

C: Unspent Balances

Recurrent Balances	144,663	301236.655	13,286		
Wage		36,558	12,635	-2,916,987%	
Non Wage		108,105	651	-23,442,773%	
Development Balances			3,286		
Domestic Development			3,286	-4,879,278%	
External Financing			0	0%	
Total Unspent			16,572	-49,543,966%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three, the Statutory Bodies department had cumulatively realized UGX. 513,666,000 of the approved budgets, representing 70% of the approved budget, and cumulatively spent up to Ugx. 497,094,000, representing 68% of the approved budget. However, the Quarterly outturn stood at Ugx 165,476,000 and spent up to Ugx 167,262,000 of this quarterly release.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 13,286,000 was majorly under wage that was not fully consumed and DDEG fund for meant for purchase of purchase of stationery for the District Service Commission scheduled to hold their meetings.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The Funds realized in the quarter Were spent on; Council and standing committee meetings and its related activities, Conducted Contracts committee meeting for approval and award of contracts and Council welfare among others and payment of staff salaries, Conducted Technical staff and political leaders Benchmarking Tour to Busia District, Conducted 1 Quarterly PAC meeting, Business and welfare committee meeting conducted, Conducted monitoring and support supervision of development projects being implimented within the District by the Executives, Quarterly District Land Board meeting conducted.

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SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,296,128	1,346,128	917,403	71%	278,134
District Unconditional Grant Wage	279,000	279,000	179,250	64%	39,750
Locally Raised Revenues	64,383	64,383	23,397	36%	0
Other Transfers from Central Government	0	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	300,546	300,546	225,409	75%	75,136
Programme Conditional Grant - Wage Recurrent	652,200	652,200	489,347	75%	163,247
Development Revenues	193,655	193,655	145,241	75%	48,414
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	193,655	193,655	145,241	75%	48,414
Total Revenues Shares	1,489,783	1,539,783	1,062,644	71%	326,547
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	931,200	931,200	621,574	67%	247,941
Non Wage	364,928	414,928	229,693	63%	56,678
Development Expenditure					
Domestic Development	193,655	193,655	67,331	35%	22,421
External Financing	0	0	0	0%	0
Total Expenditure	1,489,783	1,539,783	918,597	62%	327,039
C: Unspent Balances					
Recurrent Balances	278,134	628650.92475	66,136		
Wage		202,997	47,023	-27,774,405%	
Non Wage		75,136	19,113	-14,715,832%	
Development Balances			77,910		
Domestic Development			77,910	-7,758,355%	
External Financing			0	0%	
Total Unspent			144,047	-91,533,195%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter Three, Production department had cumulatively realized UGX. 1,062,644,000 of the approved budgets, representing 71% of the approved budget, and cumulatively spent up to Ugx. 918,597,000 representing 62% of the approved budget. However, the Quarterly out turn stood at Ugx 326,547,000 and spent up to Ugx 327,039,000 of this quarterly release.

Reasons for unspent balances on the bank account

The Unspent Balance of UGX 144,047,000 is majorly for Development whose procurement process and supply is ongoing and will be paid after completion of supply. while the unspent balance under non-wage is meant for fourth 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
A: Breakdown of Department Revenues					
Recurrent Revenues	4,710,052	4,710,052	3,544,878	75%	1,190,852
District Unconditional Grant Wage	296,400	296,400	235,300	79%	87,100
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	667,405	667,405	500,553	75%	166,851
Programme Conditional Grant - Wage Recurrent	3,744,247	3,744,247	2,809,025	75%	936,901
Development Revenues	384,773	384,773	230,204	60%	71,478
External Financing	98,860	98,860	15,770	16%	0
Programme Conditional Grant - Development	285,913	285,913	214,434	75%	71,478
Total Revenues Shares	5,094,824	5,094,824	3,775,083	74%	1,262,331
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,040,647	4,040,647	3,043,988	75%	1,027,863
Non Wage	669,405	669,405	496,979	74%	168,898
Development Expenditure					
Domestic Development	285,913	285,913	79,717	28%	73,121
External Financing	98,860	98,860	15,770	16%	0
Total Expenditure	5,094,824	5,094,824	3,636,455	71%	1,269,882
C: Unspent Balances					
Recurrent Balances	1,190,852	2374273.53175	3,911		
Wage		1,024,001	337	437,662,453,381,051,300%	
Non Wage		166,851	3,574	-288,835,621,010,162,000%	
Development Balances			134,717		
Domestic Development			134,717	-14,388,436%	
External Financing			0	-2,471,500%	
Total Unspent			138,628	-362,383,130%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District**Quarter 3****SECTION B : Summary by Department**

The department received cumulative totals of UGX 3,775,083,000 (74%) of the approved budget, of which Recurrent revenue was UGX 3,544,878,000(75%) and Development revenue was UGX 230,204,000 (75%). Of the Recurrent revenues, Unconditional grant wage was UGX 87,100,000 (79%), Unconditional grant non wage was UGX 166,851,000(75%) and Programme conditional grant wage was UGX 936,901,000(75%) and by the end of third quarter the department had spent UGX. 3,636,455,000 (71% of the approved budget)

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

The unspent development grant is waiting for projects that due for completion and the service Providers will be paid accordingly

Highlights of physical performance by end of the quarter

OPD Attendance=41,301

Deliveries in unit=2,106

ANC 1=2,704

ANC 4th Visit=1,992

-Support supervision visits conducted in all facilities

-Quarterly VHT coordination meetings conducted

-Immunization outreaches conducted in all outreach points within the district

-Surveillance activities including active search conducted in the community

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,181,132	13,181,132	9,655,592	73%	3,484,789
District Unconditional Grant Wage	56,292	56,292	29,219	52%	1,073
Locally Raised Revenues	2,000	2,000	2,000	100%	2,000
Programme Conditional Grant - Non Wage Recurrent	2,512,582	2,512,582	1,666,679	66%	829,152
Programme Conditional Grant - Wage Recurrent	10,610,258	10,610,258	7,957,693	75%	2,652,564
Development Revenues	371,096	371,096	278,322	75%	92,774
Programme Conditional Grant - Development	371,096	371,096	278,322	75%	92,774
Total Revenues Shares	13,552,227	13,552,227	9,933,913	73%	3,577,563
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,666,549	10,666,549	7,978,240	75%	2,652,489
Non Wage	2,514,582	2,514,582	1,531,731	61%	816,503
Development Expenditure					
Domestic Development	371,096	371,096	86,390	23%	22,190
External Financing	0	0	0	0%	0
Total Expenditure	13,552,227	13,552,227	9,596,362	71%	3,491,182
C: Unspent Balances					
Recurrent Balances	3,484,789	6764162.468	145,620		
Wage		2,653,637	8,672	-266,548,939%	
Non Wage		831,152	136,948	-143,672,421%	
Development Balances			191,932		
Domestic Development			191,932	-11,403,578%	
External Financing			0	0%	
Total Unspent			337,551	-956,058,626%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwania District**Quarter 3****SECTION B : Summary by Department**

This financial year 2025/26, Education department budgeted for 13,552,227,000/= . the department receive a total Cumulative revenue of 9,933,913,000/= in quarterly outturn representing 73% of the total Annual approved budget. O/w District Unconditional Grant Wage amounting to 7,957,693,000/= representing 75% of the budget and Programmed Conditional Grant - Non-Wage Recurrent amounting to 1,695,898,000/= representing 61% of the Annual Budget.

The department did receive 278,322,000/= Grant - Development. representing 75% of the total approved budget. However, the department did not spend funds amounting to 337,551,000/= shillings only.

Reasons for unspent balances on the bank account

The unspent balance of 337,551,000/= is comprising of 8,672,000/= staff salaries not paid yet and 328,880,000/= for capital development and school maintenance projects which procurement processes are ongoing.

Highlights of physical performance by end of the quarter

During quarter three 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 3

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,136,467	1,387,636	850,850	75%	283,617
District Unconditional Grant Wage	134,467	134,467	100,850	75%	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	750,000	75%	250,000
Development Revenues	409,336	409,336	297,002	73%	102,334
District Discretionary Equalisation Development Grant	153,335	153,335	105,001	68%	38,334
Programme Conditional Grant - Development	256,001	256,001	192,001	75%	64,000
Total Revenues Shares	1,545,803	1,796,972	1,147,852	74%	385,951
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	134,467	134,467	100,768	75%	33,614
Non Wage	1,002,000	1,253,169	685,295	68%	207,065
Development Expenditure					
Domestic Development	409,336	409,336	71,534	17%	65,134
External Financing	0	0	0	0%	0
Total Expenditure	1,545,803	1,796,972	857,597	55%	305,813
C: Unspent Balances					
Recurrent Balances	283,617	524795.056	64,788		
Wage		33,617	82	-3,361,364%	
Non Wage		250,000	64,705	-45,506,473%	
Development Balances			225,468		
Domestic Development			225,468	-16,644,504%	
External Financing			0	0%	
Total Unspent			290,255	-85,373,721%	

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). However, by the end of third quarter the department had cumulatively realized 74% of the approved budget and spent 55% of the same.

VOTE: 873 Kwanja District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was due to the procurement process, which was still ongoing for the capital projects and completion of works which are still on going.

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 roads
- mechanized maintenance of roads amongst others

VOTE: 873 Kwanja District**Quarter 3****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	125,452	125,452	93,576	75%	31,113
District Unconditional Grant Wage	52,533	52,533	40,150	76%	13,383
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	70,919	70,919	53,426	75%	17,730
Development Revenues	479,145	502,060	370,817	77%	131,244
Programme Conditional Grant - Development	464,331	487,246	359,705	77%	127,540
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	604,598	627,513	464,392	77%	162,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,533	52,533	35,941	68%	11,869
Non Wage	72,919	72,919	44,432	61%	16,141
Development Expenditure					
Domestic Development	479,145	502,060	48,614	10%	14,923
External Financing	0	0	0	0%	0
Total Expenditure	604,598	627,513	128,987	21%	42,933
C: Unspent Balances					
Recurrent Balances	31,113	72746.77975	13,202		
Wage		13,383	4,209	-1,161,912%	
Non Wage		17,730	8,993	-4,756,702%	
Development Balances			322,203		
Domestic Development			322,203	-15,121,776%	
External Financing			0	0%	
Total Unspent			335,405	-12,736,352%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District**Quarter 3****SECTION B : Summary by Department**

Total approved budget was 604.598 million shillings and the revised budget is 627.513 millions shillings as a result of supplementary budget meant for payment of retention for UgIFT Projects for last financial year. The overall cumulative release is 464.392 million shillings representing 77% of the approved budget. Of the cumulative released fund, 40.150 million shillings (76%) was released from Wage grant, 53.426 million shillings (50%) was released from Non-Wage Recurrent grant, 359.705 million shillings (77%) was released from Development grant, 11.111 million shillings (75%) released from sanitation grant, no local revenue released. Cumulatively 128.983 million shillings representing 21% of the approved budget was spent: 35.533 million shillings (68%) was used for payment of staff salaries, 44.432 million shillings (61%) was used on non-wage recurrent activities, 48.614 million shillings (10%) was used on development activities.

Reasons for unspent balances on the bank account

Much of the unspent balances are from development grant. Fund was partially released and was inadequate to pay some of the completed development works and yet some of the development activities are ongoing.

Highlights of physical performance by end of the quarter

5 boreholes drilled, 5 boreholes rehabilitated, Extension of Abongomola Seed piped water is about 85% and one VIP latrine construction is 50% to completion.

3 District water and sanitation coordination meetings held, 3 extension staff meetings held, 9 District and sub county WES advocacy and planning meetings, 6 sanitation baseline survey and public sanitation data collected, 5 communities sensitization on critical requirements for new water and sanitation facilities, 6 water and sanitation committee established and trained, reactivated and trained 3 Sanitation and Hygiene Committees for public latrines. 3 committee monitoring of existing water and sanitation facilities conducted, 9 projects screened, 4 villages triggered on household sanitation construction and hygiene improvement.

VOTE: 873 Kwania District**Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	499,579	499,579	370,405	74%	117,895
District Unconditional Grant Wage	405,412	405,412	304,059	75%	101,353
Locally Raised Revenues	28,000	28,000	16,500	59%	0
Programme Conditional Grant - Non Wage Recurrent	66,166	66,166	49,845	75%	16,542
Development Revenues	38,000	38,000	28,500	75%	9,500
District Discretionary Equalisation Development Grant	38,000	38,000	28,500	75%	9,500
Total Revenues Shares	537,579	537,579	398,905	74%	127,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,412	405,412	299,378	74%	99,527
Non Wage	94,166	94,166	64,566	69%	27,545
Development Expenditure					
Domestic Development	38,000	38,000	22,142	58%	8,366
External Financing	0	0	0	0%	0
Total Expenditure	537,579	537,579	386,085	72%	135,437
C: Unspent Balances					
Recurrent Balances	117,895	251965.876	6,461		
Wage		101,353	4,681	345,108,901,222,695,100%	
Non Wage		16,542	1,780	-5,092,064%	
Development Balances			6,358		
Domestic Development			6,358	-1,802,100%	
External Financing			0	0%	
Total Unspent			12,819	-38,481,150%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District**Quarter 3****SECTION B : Summary by Department**

The financial year 2025/26, the department budgeted for 537,579,000/= and receive a total cumulative revenue of 398,905,000/= in Q3. However the department cumulatively received a quarterly outturn of 127,395,000/= representing 74% of the budget. of which District Unconditional Grant Wage amounting to 101,353,000/= representing 75% of the budget and Programme Conditional Grant - Non Wage Recurrent amounting to 16,542,000/= representing 75% of the budget.

The department also received quarterly outturn funds for District Discretionary Equalization Development Grant amounting to 9,500,000/= which is 75% of the budget.

The department did not received releaseses for Locally Raised Revenues was not released in Q3 .

However, the department did not spend funds amounting to 12,819,000/= shillings only.

Reasons for unspent balances on the bank account

The funds were released late in the quarter, and insufficient to conduct planned activities for different sectors especially DDEG and non wage 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 Amia A and amia B Villages in Aduku sub county
2. Conducted inspection of the demarcated lakeshore buffer zones along Lake Kwanja.
3. Conducted community sensitization on Lakeshore management and use in Nambieso and Ayabi sub county
4. Raised seedlings Maintained district demonstration tree nursery bed
5. Monitoring and support supervision of departmental sectoral activities
6. Mapped and collected road data on Inomo-Apac and Bala Road
7. Conducted mapping of structures in Hospital(LCIII & LCII) In Inomo and Aduku and Akali sub county.
8. Purchased small office equipment/consumables and cleaning materials
9. Community sensitization and boundary opening of Inomo local forest reserves land
10. local forest reserves inspections in Chawente and Nambieso

VOTE: 873 Kwania District

Quarter 3

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	232,411	232,411	138,960	60%	47,387
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	126,668	126,668	95,001	75%	31,667
Locally Raised Revenues	14,000	14,000	1,600	11%	1,600
Other Transfers from Central Government	35,264	35,264	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	52,480	52,480	39,360	75%	13,120
Development Revenues	0	0	0	0%	0
Total Revenues Shares	232,411	232,411	138,960	60%	47,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	126,668	126,668	84,728	67%	21,637
Non Wage	105,744	105,744	43,897	42%	17,744
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	232,411	232,411	128,625	55%	39,381
C: Unspent Balances					
Recurrent Balances	47,387	94934.17	10,335		
Wage		31,667	10,272	-2,163,671%	
Non Wage		15,720	63	-286,083,105,53 4,073,950%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,335	-12,815,095%	

Summary of Department Revenues and Expenditure by Source

VOTE: 873 Kwanja District**Quarter 3****SECTION B : Summary by Department**

During the period under review, the department received cumulatively Uganda shillings 138,960,000, representing 60% of the total approved budget of the FY. for quarter three specifically, the department received Uganda shillings 47,387,000 o/w shillings 1,000,000 was DUCG, 31,667,000 was DUCG- Wage, 1,600,000 was Local Revenue and 13,120,000 was program conditional grant- non -wage recurrent.

The department spent a total of Uganda shillings 39,381 representing 55% of the cumulative fund released o/w shs 21,637,000 was spent on salaries and shs 17,744,000 was spent on program and recurrent activities. the Department had unspent balances of UgX 10,335,000 o/w shs 10,272, 000 was wage and shs 65,000 was meant for activities to be implemented in quarter 4

Reasons for unspent balances on the bank account

unspent balance of Uganda shillings 10,335,000 are for wage(10,272,000) and shs (63,000)) for activities to be implemented in quarter 4

Highlights of physical performance by end of the quarter

During the quarter, staff salaries were paid for all the 8 staff in the department, Four (4) quarterly meetings were conducted for the special interest groups i.e. women, youth, elderly, and PWD respectively, 01 training conducted for the sub county CDOs on gender equity & budgeting, conducted , 01 community dialogue held with duty bearers and other stakeholders, One (1) meeting held with the child protection stakeholders on child care and protection , registered and managed 63 child protection cases, monitored and inspected 15 work places to ensure compliance with health and safety requirements, registered and managed four (04) labour dispute cases between employers , employees.

VOTE: 873 Kwania District**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	183,788	183,788	125,526	68%	41,507
District Unconditional Grant Non-Wage	42,439	42,439	31,826	75%	10,607
District Unconditional Grant Wage	123,600	123,600	92,700	75%	30,900
Locally Raised Revenues	17,749	17,749	1,000	6%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	87,400	87,400	75,550	86%	21,850
District Discretionary Equalisation Development Grant	87,400	87,400	75,550	86%	21,850
Total Revenues Shares	271,188	271,188	201,076	74%	63,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	123,600	123,600	90,304	73%	32,509
Non Wage	60,188	60,188	32,182	53%	12,503
Development Expenditure					
Domestic Development	87,400	87,400	61,500	70%	12,390
External Financing	0	0	0	0%	0
Total Expenditure	271,188	271,188	183,986	68%	57,402
C: Unspent Balances					
Recurrent Balances	41,507	90959.164	3,040		
Wage		30,900	2,396	-3,250,916%	
Non Wage		10,607	644	-2,744,393%	
Development Balances			14,050		
Domestic Development			14,050	-3,835,900%	
External Financing			0	0%	
Total Unspent			17,090	-18,335,289%	

Summary of Department Revenues and Expenditure by Source

By the end of the third quarter FY. 2025/26 the Planning department had realized a total of UGX. 201,076,000 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. 183,986,000 by the end of the second quarter.

Reasons for unspent balances on the bank account

VOTE: 873 Kwanja District

Quarter 3

SECTION B : Summary by Department

The available fund in the quarter was mainly spent on recurrent activities and the unspent UGX. 17,090,000 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, 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; Q2 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 3

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,842	63,842	45,086	71%	14,664
District Unconditional Grant Non-Wage	49,251	49,251	36,892	75%	12,267
District Unconditional Grant Wage	9,592	9,592	7,194	75%	2,398
Locally Raised Revenues	5,000	5,000	1,000	20%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,842	63,842	45,086	71%	14,664
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,592	9,592	6,688	70%	2,328
Non Wage	54,251	54,251	37,238	69%	12,613
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,842	63,842	43,926	69%	14,941
C: Unspent Balances					
Recurrent Balances	14,664	30926.14075	1,160		
Wage		2,398	506	-232,754%	
Non Wage		12,267	654	-2,607,797%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,160	-4,377,894%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter Three, the Internal Audit department had cumulatively realized UGX. 45,086,000 of the approved budgets, representing 71% of the approved budget, and cumulatively spent up to Ugx. 43926,000, representing 69% of the approved budget. However, the Quarterly outturn stood at Ugx 14,664,000 and spent up to Ugx 14941,000 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

VOTE: 873 Kwanja District

Quarter 3

SECTION B : Summary by Department

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 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	124,393	124,393	92,727	75%	31,530
District Unconditional Grant Wage	67,337	67,337	51,435	76%	18,266
Locally Raised Revenues	4,000	4,000	1,500	38%	0
Programme Conditional Grant - Non Wage Recurrent	53,056	53,056	39,792	75%	13,264
Development Revenues	0	0	0	0%	0
Total Revenues Shares	124,393	124,393	92,727	75%	31,530
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,337	67,337	46,847	70%	14,072
Non Wage	57,056	57,056	40,401	71%	13,927
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	124,393	124,393	87,248	70%	27,999
C: Unspent Balances					
Recurrent Balances	31,530	42263.24775	5,479		
Wage		18,266	4,587	419,407%	
Non Wage		13,264	891	-2,805,840%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,479	-8,693,301%	

Summary of Department Revenues and Expenditure by Source

The Trade, Industry, and Local Economic Development Department in Q3 of the FY 2025/26 received cumulatively a total of UGX 92,727,000, representing 75% of its approved total annual budget of UGX 124,393,000. The quarterly outturn stood at UGX:31,530,000 of the budget release. Of these, the budget released for DUG-W was 76%, locally raised revenue was 38%, and DUCG-Non wage was 75%, respectively.

Reasons for unspent balances on the bank account

The unspent balance was 5,419,000 under wage due to under staffing

Highlights of physical performance by end of the quarter

VOTE: 873 Kwanja District

Quarter 3

SECTION B : Summary by Department

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, , and conducting tourism promotion and tourism runs.

VOTE: 873 Kwania District**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Purchased IT equipment and maintained, District Computers serviced and antivirus updated.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
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	0
Total for Key Service Area	7,252	2,380
Wage	0	0
Non-Wage	7,252	2,380
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	Monitoring and support supervision, appraisal of the Main Administration Block and Education Department Office Block were 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)	464,951	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,750
225204 Monitoring and Supervision of capital work	30,000	13,525
263402 Transfer to Other Government Units	261,134	0
312121 Non-Residential Buildings - Acquisition	510,000	0
Total for Key Service Area	1,276,085	17,275
Wage	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	463,499 0
	GoU Dev	812,586 17,275
	Ext Finance	0 0

Key Service Area: 000006 Planning and Budgeting services**PIAP Output: 14060113 Planning and budgeting undertaken**

CAO's vehicle maintained and serviced, CAO's activities and Travel inland facilitated.	CAO's vehicle maintained and serviced, CAO's activities and travel inland facilitated.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	300
221007 Books, Periodicals & Newspapers	300	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	2,395
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	10,000	1,276
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	200
Total for Key Service Area	42,900	8,421
	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.	Works, Goods and services procured under the various Government, Management and supervision of different contracts being implemented, conducted, Quarterly procurement report produced and shared with relevant stakeholders, ministries and Agencies.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	725
227001 Travel inland	1,500	375

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,500	375
Total for Key Service Area	12,000	1,725
Wage	0	0
Non-Wage	12,000	1,725
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 availed and shared as required	Limited office space for the archive
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Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,700	775
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	250
Total for Key Service Area	6,400	1,025
Wage	0	0
Non-Wage	6,400	1,025
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 and information on the Development projects were collected and disseminated to different stakeholders	None
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Expenditures incurred in the Quarter to deliver outputs <i>UShs 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
227001 Travel inland	1,500	370
227004 Fuel, Lubricants and Oils	1,000	251

VOTE: 873 Kwania District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	7,000	1,021
	Wage	0	0
	Non-Wage	7,000	1,021
	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	Monthly Payroll and pay slips were printed and displayed to Staff for verification, Staff List and details updated and submitted to the IGG for upload for Declaration of assets by Public Officers.	Poor record keeping and provision of inaccurate details, especially in the Departments of Health and Education
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,166
Total for Key Service Area	8,660	2,166
Wage	0	0
Non-Wage	8,660	2,166
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	Heads of department, staff, and political leaders were facilitated to attend the District study tours and capacity building exchange visits in Busia.	Limited funding to facilitate many staff to attend this capacity building exchange visits
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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)	8,000	2,000
221007 Books, Periodicals & Newspapers	6,700	0
221008 Information and Communication Technology Supplies.	1,500	1,125
221012 Small Office Equipment	4,500	300
Total for Key Service Area	20,700	3,425
Wage	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 010 Administration**

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

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14060105 Human Resources managed**

Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Subcounty levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTTC meetings held and minutes produced

Departmental staff salaries processed and paid; small office equipment procured for the administration department. Administration Vehicle and Printers repaired and maintained in workable condition, Court cases against the District handled.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	470,800	147,605
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	500
223006 Water	1,811	0
225101 Consultancy Services	8,000	1,965
227001 Travel inland	10,000	1,410
227004 Fuel, Lubricants and Oils	13,000	3,250
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	517,511	155,480
	Wage	470,800
	Non-Wage	46,711
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

VOTE: 873 Kwania District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	Processed and transferred funds for the LLGs, District premises cleaned and maintained and allowances for the Porters were paid.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	2,075
221012 Small Office Equipment	800	0
227004 Fuel, Lubricants and Oils	1,000	600
263402 Transfer to Other Government Units	0	179,762
Total for Key Service Area	7,300	182,437
Wage	0	0
Non-Wage	7,300	116,791
GoU Dev	0	65,646
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.	Processed and paid Pensions & Gratuity of the retired and retiring staff, Staff list prepared, Staff performance appraised, the Human resource sector was effectively managed.	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221010 Special Meals and Drinks	300	0
221011 Printing, Stationery, Photocopying and Binding	937	235
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	4,539	1,149
227004 Fuel, Lubricants and Oils	3,000	750
273104 Pension	876,742	195,786
273105 Gratuity	1,652,827	642,669
Total for Key Service Area	2,541,845	840,588
Wage	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,541,845	840,588
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	4,447,652	1,215,943
	Wage	470,800	147,605
	Non-Wage	3,143,566	981,992
	GoU Dev	833,286	86,346
	Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 DISEASES01 COMMUNITY SENSITIZATION MEETING
CONDUCTED ON PREVENTABLE DISEASES

NONE

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
Non-Wage	1,000	250
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security**Key Service Area: 000061 Management of Government Accounts****PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**01 QUARTERLY FINANCIAL STATEMENTS AND
POSITION PRODUCED AND SUBMITTED TO THE
RELEVANT STAKEHOLDERS01 QUARTERLY FINANCIAL STATEMENTS
PRODUCED AND SUBMITTED TO THE RELEVANT
STAKEHOLDERS

NONE

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	450
223005 Electricity	3,000	800
223006 Water	1,937	484
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Key Service Area	19,937	4,234
Wage	0	0
Non-Wage	19,937	4,234
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 560080 Local Revenue Collection**

VOTE: 873 Kwania District**Quarter 3****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
01 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS	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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	30
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,100	0
Total for Key Service Area	13,100	1,030
Wage	0	0
Non-Wage	13,100	1,030
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**

CONDUCT QUATERLY REVENUE MOBILIZATION MEETINGS , PREPARE AND PRODUCE REPORTS AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND PROCESSED AND PAY MONTHLY STAFF SALARIES	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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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	134,430	26,062
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
212102 Medical expenses (Employees)	2,227	0
212103 Incapacity benefits (Employees)	3,000	2,100
221012 Small Office Equipment	1,163	0
222001 Information and Communication Technology Services.	6,000	850
227001 Travel inland	1,550	480
227004 Fuel, Lubricants and Oils	6,000	1,952
228002 Maintenance-Transport Equipment	3,000	750
Total for Key Service Area	160,370	32,693
Wage	134,430	26,062
Non-Wage	25,940	6,632
GoU Dev	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 020 Finance

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

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	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
Total for Key Service Area	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,407	45,708
Wage	134,430	26,062
Non-Wage	89,977	19,646
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Q3 District Land Board Meeting conducted for approval of Land applications for onward submissions to the Ministry	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	150
222001 Information and Communication Technology Services.	100	45
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	10,000	1,970
Wage	0	0
Non-Wage	10,000	1,970
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	Q3 Contracts committee meeting conducted, report produced and shared with relevant stakeholders	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Key Service Area: 000049 Recruitment services

VOTE: 873 Kwania District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
Meeting of the DSC members conducted, job opportunity advertised on media, stationary purchase	DSC meetings facilitated and conducted	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,900	5,500
221001 Advertising and Public Relations	3,900	975
221010 Special Meals and Drinks	3,600	900
221011 Printing, Stationery, Photocopying and Binding	600	150
221012 Small Office Equipment	2,040	510
222001 Information and Communication Technology Services.	4,212	1,053
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	3,000	750
Total for Key Service Area	43,252	10,838
	Wage	0
	Non-Wage	4,500
	GoU Dev	6,338
	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 processed and paid, main council meeting conducted, honoraria and ex-gretia of the LLG councillors 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	146,232	29,170
211105 Ex-Gratia for Political leaders.	75,000	19,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	28,608
211107 Boards, Committees and Council Allowances	134,220	33,560
221003 Staff Training	40,500	15,600
221007 Books, Periodicals & Newspapers	6,000	1,500
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	6,580	1,790
221012 Small Office Equipment	1,800	450
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,704	1,676
227004 Fuel, Lubricants and Oils	10,200	1,650

VOTE: 873 Kwania District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,500	375
Total for Key Service Area	544,248	133,403
Wage	146,232	29,170
Non-Wage	365,016	86,384
GoU Dev	33,000	17,850
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	Conducted Monitoring of the development projects being implemented in the District by the District Executives.	None
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
227001 Travel inland	13,000	3,250
227004 Fuel, Lubricants and Oils	31,200	7,300
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	55,400	13,050
Wage	0	0
Non-Wage	52,400	12,300
GoU Dev	3,000	750
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	The business and welfare committee meeting was held, and a report was produced. Various Sectoral committee meetings were held, and a report was produced for discussion in the main council.	None
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,840	2,601
211107 Boards, Committees and Council Allowances	35,000	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,960	550
Total for Key Service Area	48,800	3,151

VOTE: 873 Kwania District

Quarter 3

Department: 030 Statutory bodies

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

Key Service Area: 190004 Regulation and Advisory Services

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

Conducted 1 Quarterly PAC meeting, and a report was produced and submitted to the relevant officers	Conducted Q3 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	1,700
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	1,900	200
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	700	150
227001 Travel inland	4,200	0
227004 Fuel, Lubricants and Oils	2,800	700
Total for Key Service Area	23,200	3,650
Wage	0	0
Non-Wage	1,200	400
GoU Dev	22,000	3,250
Ext Finance	0	0
Total for Department	731,900	167,262
Wage	146,232	29,170
Non-Wage	502,417	109,905
GoU Dev	83,252	28,188
Ext Finance	0	0

VOTE: 873 Kwanja District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	assorted items for II-scale irrigation procured	No variation
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
irrigation demonstration sites maintained	NA	
Farmers awareness on irrigation created	NA	
farmers trained and Construction of small scale irrigation sites	NA	
	farmers trained and Construction of small scale irrigation sites	No variation observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,580	5,950
221002 Workshops, Meetings and Seminars	11,880	2,952
221008 Information and Communication Technology Supplies.	5,873	1,460
221011 Printing, Stationery, Photocopying and Binding	5,354	1,357
224003 Agricultural Supplies and Services	64,632	434
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	16,070	4,018
228001 Maintenance-Buildings and Structures	18,002	4,500
Total for Key Service Area	152,391	22,421
	Wage	0
	Non-Wage	62,383
	GoU Dev	90,009
	Ext Finance	0

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

procurement of various inputs for demonstration conducted	procurement of various inputs for demonstration conducted	No variation
Extension officers facilitated to provide extension services	Extension officers facilitated to provide extension services	No variation
salaries of Extension staff paid	salaries of Extension staff paid	No variations
	NA	
procurement of various inputs for demonstration conducted	NA	

VOTE: 873 Kwania District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	652,200	167,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,568	7,905
221002 Workshops, Meetings and Seminars	14,132	3,540
221009 Welfare and Entertainment	3,496	600
221011 Printing, Stationery, Photocopying and Binding	7,696	1,925
222001 Information and Communication Technology Services.	10,398	2,602
223005 Electricity	1,650	350
223006 Water	1,650	400
224003 Agricultural Supplies and Services	11,185	2,221
227001 Travel inland	30,869	7,618
227004 Fuel, Lubricants and Oils	40,000	9,023
228002 Maintenance-Transport Equipment	17,970	0
312216 Cycles - Acquisition	12,000	0
312411 Cultivated Animals - Acquisition	58,898	0
	Total for Key Service Area	893,712
	Wage	652,200
	Non-Wage	170,614
	GoU Dev	70,898
	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	Departmental Staff salaries paid	No variation
Departmental Staff salaries paid	Departmental Staff salaries paid	No variation
	Departmental Staff salaries paid	No variation observed

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	279,000	80,863
	Total for Key Service Area	279,000
	Wage	279,000
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

VOTE: 873 Kwania District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 variation
procurement of Assorted inputs conducted	procurement of Assorted inputs conducted	No variation
	procurement of Assorted inputs conducted	NO variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000	0
228001 Maintenance-Buildings and Structures		27,000	0
312411 Cultivated Animals - Acquisition		5,747	0
Total for Key Service Area		34,747	0
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	32,747	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

procurement of small office equipment and office operations facilitated	procurement of small office equipment and office operation facilitated	No variation
	procurement of small office equipment and office operations facilitated	No variation observed

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

animals treated and vaccinated	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,900	2,232
221002 Workshops, Meetings and Seminars		3,000	760
221011 Printing, Stationery, Photocopying and Binding		1,600	407
224003 Agricultural Supplies and Services		2,400	550
227004 Fuel, Lubricants and Oils		6,204	1,545
Total for Key Service Area		22,104	5,494
	Wage	0	0
	Non-Wage	22,104	5,494
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

VOTE: 873 Kwanja District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variation
	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variation
PDM SACCO facilitated PDM SACCO monitored, and meetings held	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variation
	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variation observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	15,000
221002 Workshops, Meetings and Seminars	49,028	0
Total for Key Service Area	107,828	15,000
Wage	0	0
Non-Wage	107,828	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,489,783	327,039
Wage	931,200	247,941
Non-Wage	364,928	56,678
GoU Dev	193,655	22,421
Ext Finance	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
25	NA	
	NA	
	Staff salaries paid, transfers made to lower health facilities and construction of medical stores ongoing	None
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
25	NA	
	50%	NA
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
25	NA	
	75%	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,247	939,907
221002 Workshops, Meetings and Seminars	98,860	0
225202 Environment Impact Assessment for Capital Works	12,500	3,593
225203 Appraisal and Feasibility Studies for Capital Works	6,061	2,560
225204 Monitoring and Supervision of capital work	10,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
263308 Sector Conditional Grant (Non-Wage)	607,559	151,890
312121 Non-Residential Buildings - Acquisition	190,049	56,377
312139 Other Structures - Acquisition	18,000	2,971
313121 Non-Residential Buildings - Improvement	35,302	7,120
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	4,736,579	1,164,918
Wage	3,744,247	939,907
Non-Wage	607,559	151,890
GoU Dev	285,913	73,121
Ext Finance	98,860	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards**

VOTE: 873 Kwanja District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers		
100	Support supervision done, department effectively managed, staff salaries paid.	None
	NA	
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,400	87,956
221002 Workshops, Meetings and Seminars	9,301	1,670
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,000	750
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	600
223001 Property Management Expenses	1,020	250
223005 Electricity	2,000	500
223006 Water	800	200
227001 Travel inland	21,525	5,493
227004 Fuel, Lubricants and Oils	9,000	4,140
228002 Maintenance-Transport Equipment	12,000	2,655
Total for Key Service Area	358,246	104,964
Wage	296,400	87,956
Non-Wage	61,846	17,008
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,094,824	1,269,882
Wage	4,040,647	1,027,863
Non-Wage	669,405	168,898
GoU Dev	285,913	73,121
Ext Finance	98,860	0

VOTE: 873 Kwania District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 promptly	Salaries of Primary Schools teachers Paid promptly	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	All teachers inspected and supervised quarterly	none
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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	1,833,419
Total for Key Service Area	7,330,657	1,833,419
Wage	7,330,657	1,833,419
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	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	432,363
Total for Key Service Area	1,311,423	432,363
Wage	0	0
Non-Wage	1,311,423	432,363
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	699,660	230,888
Total for Key Service Area	699,660	230,888
Wage	0	0
Non-Wage	699,660	230,888
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

Secondary School Staff Salaries processed and paid by 28th every month	Process and Paid Teachers' Salaries Promptly Conduct School Inspection and Monitoring	none
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	3,279,601	805,390
Total for Key Service Area	3,279,601	805,390
Wage	3,279,601	805,390
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**

Environmental awareness and climate change mitigation training conducted	No activity was conducted during the quarter 3	Local revenue was not allocated for the department
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Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

VOTE: 873 Kwania District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	2,363
221002 Workshops, Meetings and Seminars	2,000	833
221011 Printing, Stationery, Photocopying and Binding	2,000	713
222001 Information and Communication Technology Services.	800	270
227001 Travel inland	5,000	1,668
227004 Fuel, Lubricants and Oils	9,040	3,025
Total for Key Service Area	25,840	8,872
Wage	0	0
Non-Wage	25,840	8,872
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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,292	13,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,412
221002 Workshops, Meetings and Seminars	4,000	190
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	673
221012 Small Office Equipment	2,000	693
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	3,000	700
223005 Electricity	600	200
223006 Water	600	200
227001 Travel inland	8,000	2,501
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	6,800	2,266

VOTE: 873 Kwania District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	106,292	23,015
Wage	56,292	13,680
Non-Wage	50,000	9,336
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.	Supervise and maintain assets and facility of Education Department.	none
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	56,700	37,800
225202 Environment Impact Assessment for Capital Works	7,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	1,000
225204 Monitoring and Supervision of capital work	22,184	10,175
228001 Maintenance-Buildings and Structures	287,340	73,193
312121 Non-Residential Buildings - Acquisition	336,151	5,472
312235 Furniture and Fittings - Acquisition	16,380	12,285
Total for Key Service Area	732,755	143,925
Wage	0	0
Non-Wage	361,659	121,735
GoU Dev	371,096	22,190
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 Kids Athletics Championships conducted.	none
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Expenditures incurred in the Quarter to deliver outputs		
		<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	285
221003 Staff Training	10,000	2,995
221012 Small Office Equipment	1,000	117

VOTE: 873 Kwania District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	50,000	8,397
Wage	0	0
Non-Wage	50,000	8,397
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
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Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	247
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	673
227004 Fuel, Lubricants and Oils	3,100	1,000
Total for Key Service Area	11,000	2,920
Wage	0	0
Non-Wage	11,000	2,920
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	NA
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VOTE: 873 Kwania District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,333
227004 Fuel, Lubricants and Oils	1,000	660
Total for Key Service Area	3,000	1,993
Wage	0	0
Non-Wage	3,000	1,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,552,227	3,491,182
Wage	10,666,549	2,652,489
Non-Wage	2,514,582	816,503
GoU Dev	371,096	22,190
Ext Finance	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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**

52.5km of which (1- Aderolong - Alel Via Tikoling 9km, 14.3kms of roads maintained None
 2- Onywalonote to Teogali 16km , 3- Agolowelo -
 Ogwangoganw to Arweny 16km,4- Bottleneck works on
 Ajokdong- Box culvert 2 cell,

NA

District, Urban, and community access roads maintained. NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	10,000	2,500
228001 Maintenance-Buildings and Structures	900,000	164,459
228002 Maintenance-Transport Equipment	30,000	12,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	12,592
263402 Transfer to Other Government Units	0	14,664
Total for Key Service Area	1,000,000	206,715
Wage	0	0
Non-Wage	1,000,000	206,715
GoU Dev	0	0
Ext Finance	0	0

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

0.4Km of low cost sealed done in Ayabi TC 0.4km of roads sealed None

Duping level done at Amalakwanga None

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	350
221012 Small Office Equipment	1,000	0
223005 Electricity	300	0
223006 Water	350	0
225202 Environment Impact Assessment for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	4,300	0

VOTE: 873 Kwania District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	1,500
228001 Maintenance-Buildings and Structures	396,536	63,634
Total for Key Service Area	545,803	99,098
Wage	134,467	33,614
Non-Wage	2,000	350
GoU Dev	409,336	65,134
Ext Finance	0	0
Total for Department	1,545,803	305,813
Wage	134,467	33,614
Non-Wage	1,002,000	207,065
GoU Dev	409,336	65,134
Ext Finance	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	5 boreholes constructed	Planned output is 5 not 6
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
0	5 boreholes rehabilitated	No variation
PIAP Output: 12030902 Existing water supply upgraded and expanded		
0	0	Construction ongoing and about 85% completed
0	NA	
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	0	Construction ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	11,869
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,800	0
221001 Advertising and Public Relations	5,000	0
221002 Workshops, Meetings and Seminars	68,308	13,745
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,457	0
221011 Printing, Stationery, Photocopying and Binding	900	225
221012 Small Office Equipment	1,350	800
222001 Information and Communication Technology Services.	1,200	300
223005 Electricity	200	50
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	5,400	900
225203 Appraisal and Feasibility Studies for Capital Works	13,800	0
225204 Monitoring and Supervision of capital work	36,400	5,603
227001 Travel inland	3,669	879
227004 Fuel, Lubricants and Oils	6,600	1,650
228001 Maintenance-Buildings and Structures	48,500	1,500
228002 Maintenance-Transport Equipment	1,451	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	200	0
228004 Maintenance-Other Fixed Assets	16,033	5,312
312121 Non-Residential Buildings - Acquisition	125,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	181,398	0

VOTE: 873 Kwanja District

Quarter 3

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	
Total for Key Service Area	604,598	42,933	
Wage	52,533	11,869	
Non-Wage	72,919	16,141	
GoU Dev	479,145	14,923	
Ext Finance	0	0	
Total for Department	604,598	42,933	
Wage	52,533	11,869	
Non-Wage	72,919	16,141	
GoU Dev	479,145	14,923	
Ext Finance	0	0	

VOTE: 873 Kwania District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 140038 Environmental Safeguards****PIAP Output: 06030101 Forest reserves restored and protected**

Restoring defradad local forest reserves, Training of timber and privat commercial tree growers, Protecting local forest reserves lands, inspections and monirong of the local forest reserves and distribution of tree seedlings to community	Community of Inomo town council sensitized on wise use of forest products Opened Inomo local forest reserves boundary Three local forest reserves land inspected	None
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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.	NA	
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PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Major and Minor wetland dermacated, Lakeshore Dermacated	Amia(Arocha catchment) wetland demarcated Wetland sanitization in Abongomola and Aduku sub county Lake shore inspections of water levels along Lake Kwania Community sensitization on wise lakeshore use and management in Nambieso and Ayabi	None
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PIAP Output: 06030305 Wetland resources knowledge and information products produced

wetland leaflet produced, wetland map produced, number to community sensitized on wise wetland use	NA	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	405,412	99,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	13,724
221009 Welfare and Entertainment	7,600	1,620
221011 Printing, Stationery, Photocopying and Binding	9,000	1,870
221012 Small Office Equipment	2,400	1,100
222001 Information and Communication Technology Services.	3,366	780
227001 Travel inland	5,200	357
227004 Fuel, Lubricants and Oils	24,800	7,506
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	501,579	126,483
	Wage	99,527
	Non-Wage	23,545
	GoU Dev	3,412

VOTE: 873 Kwania District

Quarter 3

Department: 090 Natural Resources

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

Urban councils and trading centers planned, District Physical Planning committee conducted, Community sensitized on land use planning, Development inspected and monitored	Physical development plan for Acungi parish Developed District Physical Planning committee conducted District roads and health facilities mapped	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)	17,000	5,440
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,500	450
221011 Printing, Stationery, Photocopying and Binding	3,500	900
222001 Information and Communication Technology Services.	2,000	400
227001 Travel inland	2,000	440
227004 Fuel, Lubricants and Oils	6,000	1,324
Total for Key Service Area	36,000	8,954
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	28,000	4,954
Ext Finance	0	0
Total for Department	537,579	135,437
Wage	405,412	99,527
Non-Wage	94,166	27,545
GoU Dev	38,000	8,366
Ext Finance	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 Eleven (11) awareness sessions conducted to community members to enhance participation of community members in government development project none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	126,668	21,637
Total for Key Service Area	126,668	21,637
Wage	126,668	21,637
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

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

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

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment**

Awareness activities/ meetings done with stakeholders on Gender and Culture NA

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 this activity was done in quarter two the activity was already done in quarter two

VOTE: 873 Kwania District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<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	92
228002 Maintenance-Transport Equipment	483	122
Total for Key Service Area	4,566	1,144
Wage	0	0
Non-Wage	4,566	1,144
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

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

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

family protection and strengthening program implemented	family protection and strengthening program implemented	None
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	624	163	
221002 Workshops, Meetings and Seminars	1,530	160	
221008 Information and Communication Technology Supplies.	300	0	
221009 Welfare and Entertainment	2,290	215	
221011 Printing, Stationery, Photocopying and Binding	2,178	195	
221012 Small Office Equipment	600	150	
222001 Information and Communication Technology Services.	3,664	190	
223005 Electricity	200	50	
227001 Travel inland	36,000	4,690	
228002 Maintenance-Transport Equipment	1,500	200	
273102 Incapacity, death benefits and funeral expenses	300	0	
Total for Key Service Area	49,185	6,013	
Wage	0	0	
Non-Wage	49,185	6,013	

VOTE: 873 Kwania District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	three quartely meetings conducted for the special interest groups of women, Youth, Disable and Elderly respectively	none
4youth Groups, 18 UWEP Groups, 17 NSG groups and 06 Older persons' groups supported.	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	2,718
221009 Welfare and Entertainment	2,692	0
221011 Printing, Stationery, Photocopying and Binding	1,235	200
222001 Information and Communication Technology Services.	1,600	80
227001 Travel inland	29,266	7,439
228002 Maintenance-Transport Equipment	1,400	150
273101 Medical expenses (To general public)	1,800	0
Total for Key Service Area	50,992	10,587
Wage	0	0
Non-Wage	50,992	10,587
GoU Dev	0	0
Ext Finance	0	0
Total for Department	232,411	39,381
Wage	126,668	21,637
Non-Wage	105,744	17,744
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, DDP Plan 2020/21-2024/25 evaluated and Department effectively run	Staff Salaries Paid, DDP Plan 2020/21-2024/25 evaluated and Department effectively run	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	123,600	32,509
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,856	4,233
221003 Staff Training	4,000	1,000
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	6,459
227001 Travel inland	3,330	185
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	177,786	44,386
Wage	123,600	32,509
Non-Wage	54,186	11,877
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 and report submitted to MoLG.	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	1,000
225202 Environment Impact Assessment for Capital Works	4,500	1,276
225203 Appraisal and Feasibility Studies for Capital Works	6,603	0
225204 Monitoring and Supervision of capital work	17,350	7,320
227001 Travel inland	11,582	2,794
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	48,050	12,390
Wage	0	0
Non-Wage	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	48,050 12,390
	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 assesement effectively conducted and coordinated	None
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 560019 Data Management and Dissemination

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

Data statistics collected and consolidated, and District statistical Abstract prepared	Data statistics collected and consolidated, and District statistical Abstract prepared	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	626
Total for Key Service Area	6,002	626
Wage	0	0
Non-Wage	6,002	626
GoU Dev	0	0
Ext Finance	0	0
Total for Department	271,188	57,402
Wage	123,600	32,509
Non-Wage	60,188	12,503
GoU Dev	87,400	12,390
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Quarterly report of audit activities conducted	none
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q3 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	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,592	2,328
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	638
221017 Membership dues and Subscription fees.	600	150
222001 Information and Communication Technology Services.	1,200	600
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
Total for Key Service Area	63,842	14,941
Wage	9,592	2,328
Non-Wage	54,251	12,613
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,842	14,941
Wage	9,592	2,328
Non-Wage	54,251	12,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 Promotional Activities carried out

none

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	1,126
221012 Small Office Equipment	1,900	475
227001 Travel inland	2,100	666
227004 Fuel, Lubricants and Oils	295	147
Total for Key Service Area	10,795	2,914
Wage	0	0
Non-Wage	10,795	2,914
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 and radio talkshow conducted

Departmental Staff Salaries paid, Market Linkages carried out, Training of Business community, and sensitization of Business community and radio talkshow conducted

no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	67,337	14,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	1,724
221001 Advertising and Public Relations	4,500	1,290
221002 Workshops, Meetings and Seminars	5,560	1,415
221008 Information and Communication Technology Supplies.	3,000	434
221009 Welfare and Entertainment	2,000	725
221011 Printing, Stationery, Photocopying and Binding	3,000	445
221012 Small Office Equipment	7,300	1,800
222001 Information and Communication Technology Services.	1,500	310
223005 Electricity	301	150
227001 Travel inland	5,200	1,300
227004 Fuel, Lubricants and Oils	5,800	1,200

VOTE: 873 Kwanja District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,300	220
Total for Key Service Area	113,598	25,085
Wage	67,337	14,072
Non-Wage	46,261	11,013
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,393	27,999
Wage	67,337	14,072
Non-Wage	57,056	13,927
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Purchased IT equipment and maintained, District Computers serviced and antivirus updated.	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	3,500
221012 Small Office Equipment	563	460
222001 Information and Communication Technology Services.	1,189	800
227004 Fuel, Lubricants and Oils	1,000	207
Total for Key Service Area	7,252	5,267
Wage	0	0
Non-Wage	7,252	5,267
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	Monitoring and support supervision, appraisal of the Main Administration Block and Education Department Office Block were 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)	464,951	0
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	3,750

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	15,525
263402 Transfer to Other Government Units	261,134	0
312121 Non-Residential Buildings - Acquisition	510,000	0
Total for Key Service Area	1,276,085	21,775
Wage	0	0
Non-Wage	463,499	0
GoU Dev	812,586	21,775
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

CAO's vehicle maintained and serviced, CAO's activities and Travel inland facilitated. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	900
221007 Books, Periodicals & Newspapers	300	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	12,000	8,520
227004 Fuel, Lubricants and Oils	16,000	12,000
228002 Maintenance-Transport Equipment	10,000	6,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	200
Total for Key Service Area	42,900	28,555
Wage	0	0
Non-Wage	42,900	28,555
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 873 Kwania District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Works, Goods and services procured under the various Government, Management and supervision of different contracts being implemented, conducted, Quarterly procurement report produced and shared with relevant stakeholders, ministries and Agencies.	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	750
221001 Advertising and Public Relations	2,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	1,725
227001 Travel inland	1,500	1,125
227004 Fuel, Lubricants and Oils	1,500	1,125
Total for Key Service Area	12,000	4,725
Wage	0	0
Non-Wage	12,000	4,725
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 availed and shared as required	Limited office space for the archive
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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
221011 Printing, Stationery, Photocopying and Binding	2,700	2,125
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,000	750
Total for Key Service Area	6,400	2,875
Wage	0	0
Non-Wage	6,400	2,875

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	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 and information on the Development projects were collected and disseminated to different 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)	1,000	750
221011 Printing, Stationery, Photocopying and Binding	600	450
221012 Small Office Equipment	900	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	1,500	1,120
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area	7,000	3,070
Wage	0	0
Non-Wage	7,000	3,070
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 were printed and displayed to Staff for verification, Staff List and details updated and submitted to the IGG for upload for Declaration of assets by Public Officers. Poor record keeping and provision of inaccurate details, especially in the Departments of Health and Education

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	6,495
Total for Key Service Area	8,660	6,495
Wage	0	0
Non-Wage	8,660	6,495
GoU Dev	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	Heads of department, staff, and political leaders were facilitated to attend the District study tours and capacity building exchange visits in Busia.	Limited funding to facilitate many staff to attend this capacity building exchange visits
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	6,000
221007 Books, Periodicals & Newspapers	6,700	3,350
221008 Information and Communication Technology Supplies.	1,500	1,125
221012 Small Office Equipment	4,500	2,550
Total for Key Service Area	20,700	13,025
Wage	0	0
Non-Wage	0	0
GoU Dev	20,700	13,025
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 DTPC meetings held and minutes produced	Departmental staff salaries processed and paid; small office equipment procured for the administration department. Administration Vehicle and Printers repaired and maintained in workable condition, Court cases against the District handled.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	470,800	382,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
212102 Medical expenses (Employees)	1,000	0

VOTE: 873 Kwanja District**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<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	750
223006 Water	1,811	0
225101 Consultancy Services	8,000	5,930
227001 Travel inland	10,000	6,409
227004 Fuel, Lubricants and Oils	13,000	9,750
228002 Maintenance-Transport Equipment	3,000	1,795
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	517,511	408,830
	Wage	382,946
	Non-Wage	25,884
	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	Processed and transferred funds for the LLGs, District premises cleaned and maintained and allowances for the Porters were 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,500	4,480

VOTE: 873 Kwania District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	800
227004 Fuel, Lubricants and Oils	1,000	600
263402 Transfer to Other Government Units	0	544,915
Total for Key Service Area	7,300	550,795
Wage	0	0
Non-Wage	7,300	353,856
GoU Dev	0	196,939
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.

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

None

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	703
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	400
227001 Travel inland	4,539	3,404
227004 Fuel, Lubricants and Oils	3,000	2,250
273104 Pension	876,742	523,607
273105 Gratuity	1,652,827	754,260
Total for Key Service Area	2,541,845	1,284,624
Wage	0	0
Non-Wage	2,541,845	1,284,624

VOTE: 873 Kwanja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	4,447,652
	Wage	382,946
	Non-Wage	1,715,351
	GoU Dev	231,739
	Ext Finance	0

VOTE: 873 Kwania District**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	750
Total for Key Service Area	1,000	750
Wage	0	0
Non-Wage	1,000	750
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	03 QUARTERLY FINANCIAL STATEMENTS 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	1,950
223005 Electricity	3,000	2,000
223006 Water	1,937	1,397
227001 Travel inland	6,000	4,000
227004 Fuel, Lubricants and Oils	4,000	3,000
Total for Key Service Area	19,937	15,347
Wage	0	0
Non-Wage	19,937	15,347
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 020 Finance**Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

01 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS 03 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	6,470
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,100	3,060
Total for Key Service Area	13,100	10,530
Wage	0	0
Non-Wage	13,100	10,530
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 03 QUATERLY REVENUE MOBILIZATION MEETINGS CONDUCTED, REPORTS PRODUCED AND SUBMITTED TO RELEVANTS STAKEHOLDERS AND MONTHLY STAFF SALARIES PROCESSED AND PAID none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,430	93,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,300
212102 Medical expenses (Employees)	2,227	0
212103 Incapacity benefits (Employees)	3,000	3,000
221012 Small Office Equipment	1,163	0
222001 Information and Communication Technology Services.	6,000	4,350
227001 Travel inland	1,550	1,480
227004 Fuel, Lubricants and Oils	6,000	4,032

VOTE: 873 Kwanja District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,950
Total for Key Service Area	160,370	109,169
Wage	134,430	93,057
Non-Wage	25,940	16,112
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	03 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	22,000
Total for Key Service Area	30,000	22,000
Wage	0	0
Non-Wage	30,000	22,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	224,407	157,796
Wage	134,430	93,057
Non-Wage	89,977	64,738
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanja District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Q3 District Land Board Meeting conducted for approval of Land applications for onward submissions to the Ministry	None

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	7,100	5,325
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	300	225
222001 Information and Communication Technology Services.	100	70
227001 Travel inland	800	0
227004 Fuel, Lubricants and Oils	500	0
Total for Key Service Area	10,000	5,620
Wage	0	0
Non-Wage	10,000	5,620
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**

3 (Three) Quarterly Contracts committee meeting conducted, report produced and shared with relevant stakeholders	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	3,600
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	400	200
Total for Key Service Area	7,000	3,800
Wage	0	0
Non-Wage	7,000	3,800

VOTE: 873 Kwanja District**Quarter 3****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 DSC meetings facilitated and conducted None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,900	16,390
221001 Advertising and Public Relations	3,900	1,950
221010 Special Meals and Drinks	3,600	2,700
221011 Printing, Stationery, Photocopying and Binding	600	450
221012 Small Office Equipment	2,040	1,530
222001 Information and Communication Technology Services.	4,212	3,158
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Key Service Area	43,252	31,428
	Wage	0
	Non-Wage	12,525
	GoU Dev	18,903
	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 processed and paid, main council meeting conducted, honoraria and ex-gretia of the LLG councillors processed and paid. None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,232	97,039
211105 Ex-Gratia for Political leaders.	75,000	56,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,812	83,109
211107 Boards, Committees and Council Allowances	134,220	101,245

VOTE: 873 Kwania District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221003 Staff Training	40,500	19,600
221007 Books, Periodicals & Newspapers	6,000	4,500
221008 Information and Communication Technology Supplies.	300	0
221011 Printing, Stationery, Photocopying and Binding	6,580	4,935
221012 Small Office Equipment	1,800	1,350
222001 Information and Communication Technology Services.	1,400	0
227001 Travel inland	7,704	5,528
227004 Fuel, Lubricants and Oils	10,200	3,875
228002 Maintenance-Transport Equipment	1,500	1,125
Total for Key Service Area	544,248	378,555
	Wage	97,039
	Non-Wage	257,166
	GoU Dev	24,350
	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

Conducted Monitoring of the development projects being implemented in the District by the District Executives.

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
227001 Travel inland	13,000	8,650
227004 Fuel, Lubricants and Oils	31,200	21,900
228002 Maintenance-Transport Equipment	10,000	7,500
Total for Key Service Area	55,400	38,050
	Wage	0
	Non-Wage	36,400
	GoU Dev	1,650
	Ext Finance	0

VOTE: 873 Kwania District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	The business and welfare committee meeting was held, and a report was produced. Various Sectoral committee meetings were held, and a report was produced 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	2,601
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	1,650
Total for Key Service Area	48,800	24,491
Wage	0	0
Non-Wage	48,800	24,491
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 Q3 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	6,700
221009 Welfare and Entertainment	3,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,900	1,050
221012 Small Office Equipment	600	450
222001 Information and Communication Technology Services.	700	500
227001 Travel inland	4,200	2,100
227004 Fuel, Lubricants and Oils	2,800	2,100
Total for Key Service Area	23,200	15,150
Wage	0	0
Non-Wage	1,200	900

VOTE: 873 Kwanja District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	22,000
	Ext Finance	0
	Total for Department	731,900
	Wage	146,232
	Non-Wage	502,417
	GoU Dev	83,252
	Ext Finance	0

VOTE: 873 Kwanja District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

assorted items for II-scale irrigation procured

No variation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

irrigation demonstration sites maintained

Farmers awareness on irrigation created

farmers trained and Construction of small scale irrigation sites

No variation observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,580	17,684
221002 Workshops, Meetings and Seminars	11,880	8,880
221008 Information and Communication Technology Supplies.	5,873	4,395
221011 Printing, Stationery, Photocopying and Binding	5,354	4,015
224003 Agricultural Supplies and Services	64,632	23,543
227001 Travel inland	7,000	5,250
227004 Fuel, Lubricants and Oils	16,070	12,053
228001 Maintenance-Buildings and Structures	18,002	13,500
Total for Key Service Area	152,391	89,320
Wage	0	0
Non-Wage	62,383	21,989
GoU Dev	90,009	67,331
Ext Finance	0	0

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

procurement of various inputs for demonstration conducted procurement of various inputs for demonstration conducted No variation

Extension officers facilitated to provide extension services Extension officers facilitated to provide extension services No variation

salaries of Extension staff paid salaries of Extension staff paid No variations

VOTE: 873 Kwania District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	652,200	444,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,568	23,665
221002 Workshops, Meetings and Seminars	14,132	10,593
221009 Welfare and Entertainment	3,496	2,346
221011 Printing, Stationery, Photocopying and Binding	7,696	5,772
222001 Information and Communication Technology Services.	10,398	7,794
223005 Electricity	1,650	1,175
223006 Water	1,650	1,150
224003 Agricultural Supplies and Services	11,185	7,811
227001 Travel inland	30,869	23,046
227004 Fuel, Lubricants and Oils	40,000	29,016
228002 Maintenance-Transport Equipment	17,970	8,886
312216 Cycles - Acquisition	12,000	0
312411 Cultivated Animals - Acquisition	58,898	0
Total for Key Service Area	893,712	566,168
	Wage	444,914
	Non-Wage	121,253
	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	Departmental Staff salaries paid	No variation
	Departmental Staff salaries paid	No variation
	Departmental Staff salaries paid	No variation observed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	279,000	176,659

VOTE: 873 Kwania District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	279,000 176,659
	Wage	279,000 176,659
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

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

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

procurement of Assorted inputs conducted	procurement of Assorted inputs conducted	No variation
	procurement of Assorted inputs conducted	No variation
	procurement of Assorted inputs conducted	NO varaiation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,337
228001 Maintenance-Buildings and Structures	27,000	0
312411 Cultivated Animals - Acquisition	5,747	0
Total for Key Service Area	34,747	1,337
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 operation facilitated	No variation
procurement of small office equipment and office operations facilitated	No variation observed

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

animals treated and vaccinated

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	6,672
221002 Workshops, Meetings and Seminars	3,000	2,250

VOTE: 873 Kwania District**Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,600	1,197
224003 Agricultural Supplies and Services	2,400	1,750
227004 Fuel, Lubricants and Oils	6,204	4,645
Total for Key Service Area	22,104	16,514
Wage	0	0
Non-Wage	22,104	16,514
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	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variation
	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variation
	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variation
	PDM SACCO facilitated PDM SACCO monitored, and meetings held	No variation observed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,800	44,100
221002 Workshops, Meetings and Seminars	49,028	24,500
Total for Key Service Area	107,828	68,600
Wage	0	0
Non-Wage	107,828	68,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,489,783	918,597
Wage	931,200	621,574

VOTE: 873 Kwania District

Quarter 3

Non-Wage	364,928	229,693
GoU Dev	193,655	67,331
Ext Finance	0	0

VOTE: 873 Kwanja District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare**Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

25

Staff salaries paid, transfers made to lower health facilities and construction of medical stores ongoing None

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

25

50% NA

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

25

75% NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,744,247	2,809,659
221002 Workshops, Meetings and Seminars	98,860	15,770
225202 Environment Impact Assessment for Capital Works	12,500	5,593
225203 Appraisal and Feasibility Studies for Capital Works	6,061	2,560
225204 Monitoring and Supervision of capital work	10,000	4,487
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	610
263308 Sector Conditional Grant (Non-Wage)	607,559	455,669
312121 Non-Residential Buildings - Acquisition	190,049	56,377
312139 Other Structures - Acquisition	18,000	2,971
313121 Non-Residential Buildings - Improvement	35,302	7,120
313235 Furniture and Fittings - Improvement	10,000	0
Total for Key Service Area	4,736,579	3,360,816
Wage	3,744,247	2,809,659
Non-Wage	607,559	455,669
GoU Dev	285,913	79,717
Ext Finance	98,860	15,770

Vote Function: 30 Health Management and Supervision

VOTE: 873 Kwania District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Support supervision done, department effectively managed, staff salaries paid.	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	296,400	234,328
221002 Workshops, Meetings and Seminars	9,301	5,320
221008 Information and Communication Technology Supplies.	1,000	750
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	1,000	750
222001 Information and Communication Technology Services.	1,200	900
223001 Property Management Expenses	1,020	750
223005 Electricity	2,000	1,500
223006 Water	800	600
227001 Travel inland	21,525	14,600
227004 Fuel, Lubricants and Oils	9,000	5,440
228002 Maintenance-Transport Equipment	12,000	8,450
Total for Key Service Area	358,246	275,638
Wage	296,400	234,328
Non-Wage	61,846	41,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,094,824	3,636,455
Wage	4,040,647	3,043,988
Non-Wage	669,405	496,979
GoU Dev	285,913	79,717
Ext Finance	98,860	15,770

VOTE: 873 Kwania District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	All Salaries of Primary Schools teachers Paid promptly	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	All Primary School teachers' Salaries in the 58 primary schools 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	7,330,657	5,497,843
Total for Key Service Area	7,330,657	5,497,843
Wage	7,330,657	5,497,843
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*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,311,423	867,471
Total for Key Service Area	1,311,423	867,471
Wage	0	0
Non-Wage	1,311,423	867,471
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 Kwania District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 timely	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	464,108
Total for Key Service Area	699,660	464,108
Wage	0	0
Non-Wage	699,660	464,108
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary School Staff Salaries processed and paid by 28th every month	Process and Paid Teachers' Salaries Promptly Conduct School Inspection and Monitoring. quarterly inspection conducted in all the secondary schools.	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	2,438,998
Total for Key Service Area	3,279,601	2,438,998
Wage	3,279,601	2,438,998
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Envirionmental awareness and climate change mitigation training conducted	No activity was conducted during the quarter 3	Local revenue was not allocated for the department

VOTE: 873 Kwania District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
Total for Key Service Area	2,000	2,000
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
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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)	7,000	4,667
221002 Workshops, Meetings and Seminars	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
222001 Information and Communication Technology Services.	800	530
227001 Travel inland	5,000	3,333
227004 Fuel, Lubricants and Oils	9,040	6,025
Total for Key Service Area	25,840	17,221
Wage	0	0
Non-Wage	25,840	17,221
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

Heads teachers' trainings conducted in various areas(Stir Training, Emis and Tela Trainings) conducted termly.	none
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VOTE: 873 Kwania District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,292	41,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,368
221002 Workshops, Meetings and Seminars	4,000	990
221003 Staff Training	8,000	2,475
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
221012 Small Office Equipment	2,000	1,333
221017 Membership dues and Subscription fees.	1,000	300
222001 Information and Communication Technology Services.	3,000	1,700
223005 Electricity	600	400
223006 Water	600	400
227001 Travel inland	8,000	4,666
227004 Fuel, Lubricants and Oils	4,000	1,333
228002 Maintenance-Transport Equipment	6,800	4,533
273102 Incapacity, death benefits and funeral expenses	1,000	330
Total for Key Service Area	106,292	66,060
	Wage	41,399
	Non-Wage	24,662
	GoU Dev	0
	Ext Finance	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	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	56,700	37,800
225202 Environment Impact Assessment for Capital Works	7,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	7,000	3,999
225204 Monitoring and Supervision of capital work	22,184	15,455

VOTE: 873 Kwania District

Quarter 3

Department: 060 Education

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	287,340	73,193
312121 Non-Residential Buildings - Acquisition	336,151	62,392
312235 Furniture and Fittings - Acquisition	16,380	12,285
Total for Key Service Area	732,755	209,124
Wage	0	0
Non-Wage	361,659	122,734
GoU Dev	371,096	86,390
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 Kids Athletics Championships organized and selection and preparation for National Kids Athletics is ongoing.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	5,000
221002 Workshops, Meetings and Seminars	4,000	1,552
221003 Staff Training	10,000	6,328
221012 Small Office Equipment	1,000	450
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	15,000	10,000
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	50,000	24,997
Wage	0	0
Non-Wage	50,000	24,997
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
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VOTE: 873 Kwania District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,000
221002 Workshops, Meetings and Seminars	1,500	500
221011 Printing, Stationery, Photocopying and Binding	800	513
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	2,000	1,333
227004 Fuel, Lubricants and Oils	3,100	2,000
Total for Key Service Area	11,000	6,546
Wage	0	0
Non-Wage	11,000	6,546
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,333
227004 Fuel, Lubricants and Oils	1,000	660
Total for Key Service Area	3,000	1,993
Wage	0	0
Non-Wage	3,000	1,993
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,552,227	9,596,362

VOTE: 873 Kwania District**Quarter 3**

Wage	10,666,549	7,978,240
Non-Wage	2,514,582	1,531,731
GoU Dev	371,096	86,390
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons 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**

52.5km of which (1- Aderolong - Alel Via Tikoling 9km, 2- Onywalonote to Teogali 16km , 3- Agolowelo - Ogwangoganw to Arweny 16km,4- Bottleneck works on Ajokdong- Box culvert 2 cell, 28km of which(1- Otogole to Aporwegi 7km, 2- Nambieso agro to Agweng landing site 6km., 3- Inomo TC to Inomo ss 7KM, 4-Acungi -Baracut 8km) with others still on going

52.5km of which (1- Aderolong - Alel Via Tikoling 9km, 2- Onywalonote to Teogali 16km , 3- Agolowelo - Ogwangoganw to Arweny 16km,4- Bottleneck works on Ajokdong- Box culvert 2 cell,

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,000	2,991
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	10,000	7,500
228001 Maintenance-Buildings and Structures	900,000	459,746
228002 Maintenance-Transport Equipment	30,000	27,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	37,500
263402 Transfer to Other Government Units	0	147,708
Total for Key Service Area	1,000,000	684,945
Wage	0	0
Non-Wage	1,000,000	684,945
GoU Dev	0	0
Ext Finance	0	0

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

0.4Km of low cost sealed done in Ayabi TC 0.4km of roads sealed None
Duping level done at Amalakwanga None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	134,467	100,768

VOTE: 873 Kwanja District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	350	350
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	4,500
228001 Maintenance-Buildings and Structures	396,536	63,634
Total for Key Service Area	545,803	172,652
Wage	134,467	100,768
Non-Wage	2,000	350
GoU Dev	409,336	71,534
Ext Finance	0	0
Total for Department	1,545,803	857,597
Wage	134,467	100,768
Non-Wage	1,002,000	685,295
GoU Dev	409,336	71,534
Ext Finance	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030801 Climate resilient water supply facilities constructed		
0	5 boreholes constructed	Planned out put is 5 not 6
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
0	5 boreholes rehabilitated	No variation
PIAP Output: 12030902 Existing water supply upgraded and expanded		
0	0	Construction ongoing and about 85% completed
0		
PIAP Output: 12031302 Handwashing facilities in institutions and public places installed		
	0	Construction ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	35,941
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	41,405
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	1,457	604
221011 Printing, Stationery, Photocopying and Binding	900	600
221012 Small Office Equipment	1,350	900
222001 Information and Communication Technology Services.	1,200	800
223005 Electricity	200	133
223006 Water	400	267
225202 Environment Impact Assessment for Capital Works	5,400	3,600
225203 Appraisal and Feasibility Studies for Capital Works	13,800	4,682
225204 Monitoring and Supervision of capital work	36,400	22,040
227001 Travel inland	3,669	2,408
227004 Fuel, Lubricants and Oils	6,600	4,400
228001 Maintenance-Buildings and Structures	48,500	1,500
228002 Maintenance-Transport Equipment	1,451	595

VOTE: 873 Kwanja District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	5,312
312121 Non-Residential Buildings - Acquisition	125,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	181,398	0
312139 Other Structures - Acquisition	30,000	0
Total for Key Service Area	604,598	128,987
Wage	52,533	35,941
Non-Wage	72,919	44,432
GoU Dev	479,145	48,614
Ext Finance	0	0
Total for Department	604,598	128,987
Wage	52,533	35,941
Non-Wage	72,919	44,432
GoU Dev	479,145	48,614
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

Restoring defradad local forest reserves, Training of timber and privat commercial tree growers, Protecting local forest reserves lands, inspections and moniroring of the local forest reserves and distribution of tree seedlings to community	Established district tree nursery demo Community of Inomo town council sensitized on wise use of forest products Opened Inomo local forest reserves boundary Three local forest reserves land inspected	None
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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.

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Major and Minor wetland dermacated, Lakeshore Dermacated	None
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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	299,378
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,800	32,041
221009 Welfare and Entertainment	7,600	5,352
221011 Printing, Stationery, Photocopying and Binding	9,000	5,475
221012 Small Office Equipment	2,400	1,233
222001 Information and Communication Technology Services.	3,366	1,380
227001 Travel inland	5,200	1,897
227004 Fuel, Lubricants and Oils	24,800	19,250
228002 Maintenance-Transport Equipment	2,000	0
Total for Key Service Area	501,579	366,005
Wage	405,412	299,378
Non-Wage	86,166	60,566
GoU Dev	10,000	6,062

VOTE: 873 Kwania District

Quarter 3

Department: 090 Natural Resources

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

Urban councils and trading centers planned, District Physical Planning committee conducted, Community sensitized on land use planning, Development inspected and monitored	District Physical Planning committee conducted, Community sensitized on land use planning, Development inspected and monitored, District schools, roads and health facilities mapped	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)	17,000	11,940
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	1,500	750
221011 Printing, Stationery, Photocopying and Binding	3,500	1,850
222001 Information and Communication Technology Services.	2,000	1,100
227001 Travel inland	2,000	1,440
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Key Service Area	36,000	20,080
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	28,000	16,080
Ext Finance	0	0
Total for Department	537,579	386,085
Wage	405,412	299,378
Non-Wage	94,166	64,566
GoU Dev	38,000	22,142
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Thirty three (33) awareness sessions to community members conducted in eleven Sub Counties to to enhance participation of community members in government development project	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	126,668	84,728
Total for Key Service Area	126,668	84,728
Wage	126,668	84,728
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
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Awareness activities/ meetings done with stakeholders on Gender and Culture

VOTE: 873 Kwania District**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	One raining/ awareness conducted, with the Sub County stakeholders on Gender responsive planning and budgeting.	the activity was already done in quarter two

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	2,700
222001 Information and Communication Technology Services.	120	90
227001 Travel inland	363	272
228002 Maintenance-Transport Equipment	483	362
Total for Key Service Area	4,566	3,424
Wage	0	0
Non-Wage	4,566	3,424
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening**PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children**

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

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

family protection and strengthening program implemented	family protection and strengthening program implemented	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	624	243
221002 Workshops, Meetings and Seminars	1,530	160
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	2,290	430
221011 Printing, Stationery, Photocopying and Binding	2,178	585
221012 Small Office Equipment	600	450

VOTE: 873 Kwania District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,664	405
223005 Electricity	200	150
227001 Travel inland	36,000	13,125
228002 Maintenance-Transport Equipment	1,500	300
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Key Service Area	49,185	15,848
Wage	0	0
Non-Wage	49,185	15,848
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

Twelve (12) quarterly meetings conducted for the special interest groups of women, Youth, Disable and Elderly all together

none

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,000	8,204
221009 Welfare and Entertainment	2,692	0
221011 Printing, Stationery, Photocopying and Binding	1,235	344
222001 Information and Communication Technology Services.	1,600	210
227001 Travel inland	29,266	15,216
228002 Maintenance-Transport Equipment	1,400	650
273101 Medical expenses (To general public)	1,800	0
Total for Key Service Area	50,992	24,624
Wage	0	0
Non-Wage	50,992	24,624
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Total for Department	232,411	128,625
Wage	126,668	84,728
Non-Wage	105,744	43,897
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, DDP Plan 2020/21-2024/25 evaluated and Department effectively run Staff Salaries Paid, DDP Plan 2020/21-2024/25 evaluated and Department effectively run None

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	90,304
212102 Medical expenses (Employees)	1,000	0
221002 Workshops, Meetings and Seminars	20,856	10,454
221003 Staff Training	4,000	3,000
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	20,000	15,000
227001 Travel inland	3,330	1,850
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
Total for Key Service Area	177,786	120,608
Wage	123,600	90,304
Non-Wage	54,186	30,304
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 and report submitted to MoLG. 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)	4,015	3,007
225202 Environment Impact Assessment for Capital Works	4,500	3,276
225203 Appraisal and Feasibility Studies for Capital Works	6,603	3,103
225204 Monitoring and Supervision of capital work	17,350	13,005

VOTE: 873 Kwania District

Quarter 3

Department: 110 Planning

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

Item	Approved Budget	Spent
227001 Travel inland	11,582	8,530
227004 Fuel, Lubricants and Oils	4,000	1,144
Total for Key Service Area	48,050	32,065
Wage	0	0
Non-Wage	0	0
GoU Dev	48,050	32,065
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
Total for Key Service Area	39,350	29,435
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	Data statistics collected and consolidated, and District statistical Abstract prepared	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	1,878
Total for Key Service Area	6,002	1,878
Wage	0	0
Non-Wage	6,002	1,878

VOTE: 873 Kwanja District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	271,188
	Wage	90,304
	Non-Wage	32,182
	GoU Dev	61,500
	Ext Finance	0

VOTE: 873 Kwania District**Quarter 3****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Quarterly report of audit activities conducted	none
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Q3 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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	9,592	6,688
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	3,000
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	2,250
221012 Small Office Equipment	3,051	1,713
221017 Membership dues and Subscription fees.	600	450
222001 Information and Communication Technology Services.	1,200	900
227001 Travel inland	11,400	8,550
227004 Fuel, Lubricants and Oils	5,000	3,500
228002 Maintenance-Transport Equipment	1,500	1,125
263402 Transfer to Other Government Units	21,000	15,750
Total for Key Service Area	63,842	43,926
Wage	9,592	6,688
Non-Wage	54,251	37,238
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,842	43,926
Wage	9,592	6,688

VOTE: 873 Kwania District

Quarter 3

Non-Wage	54,251	37,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Promotional Activities carried out and sensitization conducted	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221001 Advertising and Public Relations	4,500	3,590
221012 Small Office Equipment	1,900	1,425
227001 Travel inland	2,100	1,575
227004 Fuel, Lubricants and Oils	295	147
Total for Key Service Area	10,795	8,237
Wage	0	0
Non-Wage	10,795	8,237
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 paid, Market Linkages carried out, Training of Business community, and sensitization of Business community, and radio talkshow conducted cooperative training and registration	no variation
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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	46,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,800	5,100
221001 Advertising and Public Relations	4,500	3,375
221002 Workshops, Meetings and Seminars	5,560	4,170
221008 Information and Communication Technology Supplies.	3,000	1,934
221009 Welfare and Entertainment	2,000	1,500

VOTE: 873 Kwania District**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,445
221012 Small Office Equipment	7,300	5,450
222001 Information and Communication Technology Services.	1,500	670
223005 Electricity	301	150
227001 Travel inland	5,200	3,900
227004 Fuel, Lubricants and Oils	5,800	3,600
228002 Maintenance-Transport Equipment	1,300	870
Total for Key Service Area	113,598	79,011
Wage	67,337	46,847
Non-Wage	46,261	32,164
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,393	87,248
Wage	67,337	46,847
Non-Wage	57,056	40,401
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

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 Q3
Number of Government service delivery units connected to	Number	11	0

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 Q3
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 Q3
Number of performance reports prepared	Number	4	1

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 Q3
No. of procurement and disposal report prepared	Number	4	1

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	150	65

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 Q3
No. of media engagements conducted per vote	Number	8	1

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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

VOTE: 873 Kwania District

Quarter 3

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 Q3
No. of Public Officers Trained in core and tailor made	Number	200	52

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 Q3
No. of staff supported to undertake their roles and	Number	1250	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 Q3
Number of monitoring field visits conducted	Number	4	1

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 Q3
Proportion of approved LG staff positions filled.	Number	90%	80%

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	03 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 Q3
Number of performance audits undertaken	Number	4	03 Quarterly Financial

VOTE: 873 Kwania District**Quarter 3****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 Q3
Local revenue mobilized and generated	Number	516,876,000	03 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 Q3
Percentage increase in own source revenue	Percentage	20%	03 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 Q3
No. of Finance Committee meetings organized	Number	4	03 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 Q3
Number of M&E reports produced	Number	4	1

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 Q3
No. of procurement and disposal report prepared	Number	4 Quarterly Reports	1

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	1250	56

VOTE: 873 Kwania District**Quarter 3****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 Q3
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 Q3
Number of monitoring exercises conducted on service	Number	4	1

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 Q3
Percentage of reported public complaints relating to	Percentage	5	0

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 Q3
Number of performance audits undertaken	Number	4	1

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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	250	

VOTE: 873 Kwania District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
% of Parishes with atleast 2 functional Community Health	Percentage	80	100%

VOTE: 873 Kwania District

Quarter 3

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 Q3
% of Public health emergencies detected within 72 hours	Percentage	90%	60%

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 Q3
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 Q3
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 Q3
Number of ECCE centres inspected at least once per term	Number	Primary School teachers'	all Primary 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 Q3
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 Q3
Number of secondary schools inspected at least once per	Number	7	All the 7 Secondary Schools

VOTE: 873 Kwania District

Quarter 3

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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of sports facilities constructed and equipped in	Number	1	The district Kids Athletics

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 Q3
Number of qualified sports administrators and technical	Number	15	Inspection and Monitoring

VOTE: 873 Kwania District**Quarter 3****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 Q3
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 Q3
Km of district roads Maintained routine mechanised	Number	165.3KM maintained of	65Km

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Low Volume Sealed roads rehabilitated	Number	0.4km ,low volume road	0.4KMs

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 Q3
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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	5	5

VOTE: 873 Kwania District**Quarter 3****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 Q3
Area (ha) of forest reserves protected from illegal activities	Number	3	6Ha

PIAP Output : 06030103 Seed production increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of households supported with alternative	Number	50	20

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Length (Km) of wetlands boundaries demarcated	Number	150KM	

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
Number of Town Council PDPs developed		3	3

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 Q3
Number of barazas conducted	Number	200	75% of the vulnerable

VOTE: 873 Kwania District**Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Key Service Area: 000021 Gender Mainstreaming services**PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of GBV cases reported	Number	100	60 GBV cases have reported

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 Q3
Number of D/CDOs trained on effective parenting of	Number	11	11 CDOs trained

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 Q3
Number of PWDs Supported in livelihood and	Number	18	18 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 Q3
LG Draft estimates prepared by 15th March	List	Yes	No

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	3	2

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 Q3
Proportion of LGs plans aligned to NDP	Number	80	80

VOTE: 873 Kwanja District

Quarter 3

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 Q3
Number of Indicators compiled from Non -tradition data	Number	30	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 Q3
Number of performance audits undertaken	Number	4	3

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 Q3
No of domestic campaigns conducted	Number	1	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 Q3
No. Export Business Clinics held	Number	4	3

VOTE: 873 Kwania District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 873 Kwanja District**Quarter 3**

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

VOTE: 873 Kwania District**Quarter 3**

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

VOTE: 873 Kwanja District**Quarter 3**

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

VOTE: 873 Kwania District

Quarter 3

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

VOTE: 873 Kwania District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236329 Aduku Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 140038 Environmental Safeguards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances to area land committee, physical planning committee inspections, Hiring survey equipment, statutory fees, and meeting allowances	Acula (Wipolo land)	District Discretionary Equalisation Development Grant		22,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kwania District HQ	District Discretionary Equalisation Development Grant		1,500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	District HQ	District Discretionary Equalisation Development Grant		1,800	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Acula (district HQ)	District Discretionary Equalisation Development Grant		1,500	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Acula (Wipolo Land)	District Discretionary Equalisation Development Grant		3,000	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Payment of allowances For data collection, Mapping, Hiring survey equipments, data analysis and map production	District HQ	District Discretionary Equalisation Development Grant		26,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	Kwania District HQ	District Discretionary Equalisation Development Grant		4,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Acula	District Discretionary Equalisation Development Grant		2,000	0

VOTE: 873 Kwania District**Quarter 3**

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

VOTE: 873 Kwania District**Quarter 3**

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

VOTE: 873 Kwania District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236330 Inomo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ANINOLAL HC II	Programme Conditional Grant - Development		18,000	0
LCIII: 236331 Chawente Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AMUN ANNEX(ADERA P7 SCHOOL)	Programme Conditional Grant - Development		75,566	0
Non Residential Buildings - Schools	TEGOT P7 SCHOOL	Programme Conditional Grant - Development		75,566	0
Non Residential Buildings - Schools	ATULE P7 SCHOOL	Programme Conditional Grant - Development		75,566	0
LCIII: 236332 Abongomola Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		18,274	0
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		28,015	0
ABWONG HEALTH CENTRE II	ABWONG HC II	Programme Conditional Grant - Non Wage Recurrent		10,666	0
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		16,894	0
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		12,021	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		21,332	0

VOTE: 873 Kwania District**Quarter 3**

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

VOTE: 873 Kwania District**Quarter 3**

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

VOTE: 873 Kwania District**Quarter 3**

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

VOTE: 873 Kwanja District

Quarter 3

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

VOTE: 873 Kwania District**Quarter 3**

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

VOTE: 873 Kwanja District**Quarter 3**

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

VOTE: 873 Kwania District**Quarter 3**

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

VOTE: 873 Kwania District**Quarter 3**

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

VOTE: 873 Kwanja District**Quarter 3**

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

VOTE: 873 Kwania District**Quarter 3**

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