

**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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 16-11-2023

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

VOTE: 873 Kwanja District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	616,876	616,876	73,582	12%
Discretionary Government Transfers	4,111,551	4,211,871	916,079	22%
Conditional Government Transfers	21,018,760	22,963,724	5,522,959	26%
Other Government Transfers	318,532	318,532	20,000	6%
External Financing	848,047	848,047	0	0%
Total Revenues shares	26,913,766	28,959,050	6,532,619	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	731,800	1,437,293	171,794	23%
Tourism Development	12,872	12,872	0	0%
Natural Resources, Environment, Climate Change, Land And Water	1,225,594	1,276,398	129,113	11%
Private Sector Development	69,785	69,785	11,772	17%
Integrated Transport Infrastructure And Services	1,764,671	1,764,671	52,646	3%
Sustainable Urbanisation And Housing	5,500	5,500	975	18%
Digital Transformation	7,400	7,400	1,990	27%
Human Capital Development	19,281,374	19,344,404	4,209,321	22%
Public Sector Transformation	1,529,808	2,655,445	389,429	25%
Community Mobilization And Mindset Change	212,774	172,774	28,931	14%
Governance And Security	1,014,321	1,657,281	205,047	20%
Development Plan Implementation	1,057,866	555,226	85,876	8%
Grand Total	26,913,766	28,959,050	5,286,893	20%
Wage	18,188,844	18,188,844	4,000,490	22%
Non-Wage Recurrent	5,355,122	6,836,695	1,269,103	24%
Domestic Devt	2,521,753	3,085,464	17,301	1%
External Financing	848,047	848,047	0	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>616,876</b>	<b>616,876</b>	<b>73,582</b>	<b>12%</b>
Advertisements/Bill Boards	35,000	35,000	0	0%
Animal and Crop Husbandry related Levies	30,000	30,000	0	0%
Business licenses	75,000	75,000	0	0%
Document certification fees	55,876	55,876	1,000	2%
Land Fees	12,876	12,876	0	0%
Local Hotel Tax	2,000	2,000	0	0%
Local Services Tax-Payable By Individuals	66,000	66,000	62,000	94%
Market /Gate Charges	60,000	60,000	5,000	8%
Other fees e.g. street parking fees	45,000	45,000	0	0%
Other Licence fees	100,000	100,000	0	0%
Other licenses	35,124	35,124	1,782	5%
Sale of bid documents-From Private Entities	10,000	10,000	3,800	38%
Sale of Other produced assets-From Government Units	80,000	80,000	0	0%
Vehicle Parking Fees	10,000	10,000	0	0%
<b>Discretionary Government Transfers</b>	<b>4,111,551</b>	<b>4,211,871</b>	<b>916,079</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	422,802	422,802	0	0%
District Unconditional Grant Non-Wage	658,949	759,269	164,737	25%
District Unconditional Grant Wage	2,612,730	2,612,730	653,183	25%
Urban Discretionary Equalisation Development Grant	24,434	24,434	0	0%
Urban Unconditional Grant Wage	303,916	303,916	75,979	25%
Urban Unconditional Non-Wage	88,720	88,720	22,180	25%
<b>Conditional Government Transfers</b>	<b>21,018,760</b>	<b>22,963,724</b>	<b>5,522,959</b>	<b>26%</b>
Programme Conditional Grant - Non Wage Recurrent	3,712,046	3,967,662	1,454,910	39%
Programme Conditional Grant - Development	2,019,703	2,583,413	250,000	12%
Programme Conditional Grant - Wage Recurrent	15,272,197	15,272,197	3,818,049	25%



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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support Services Conditional Grant - Non Wage Recurrent	0	1,125,637	0	
Transitional Conditional Grant - Development	14,815	14,815	0	0%
Other Government Transfers	318,532	318,532	20,000	6%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	12,000	12,000	0	0%
Uganda Road Fund (URF)	251,169	251,169	20,000	8%
Uganda Women Entrepreneurship Program(UWEP)	17,364	17,364	0	0%
External Financing	848,047	848,047	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	848,047	848,047	0	0%
Total Revenues Shares	26,913,766	28,959,050	6,532,619	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,076,278	0	499,710	24%	0
Sub-Total	2,076,278	0	499,710	24%	0
Department: Finance					
10 Financial Management and Accountability (LG)	541,182	0	61,405	11%	0
Sub-Total	541,182	0	61,405	11%	0
Department: Statutory bodies					
10 Legislation and Oversight	595,782	0	99,292	17%	0
Sub-Total	595,782	0	99,292	17%	0
Department: Production and Marketing					
10 Agricultural Extension	419,800	0	94,857	23%	0
20 Agricultural Production	312,000	0	76,937	25%	0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	731,800	0	171,794	23%	0
Department: Health					
10 Primary HealthCare	5,758,183	0	1,035,374	18%	0
30 Health Management and Supervision	57,144	0	11,289	20%	0
Sub-Total	5,815,327	0	1,046,662	18%	0
Department: Education					
10 Pre-Primary and Primary Education	10,103,266	0	2,258,145	22%	0
20 Secondary Education	3,052,678	0	826,329	27%	0
30 Skills Development	184,949	0	46,012	25%	0
40 Education&Sports Management and Inspection	166,204	0	23,185	14%	0
50 Special Needs Education	5,000	0	1,661	33%	0
Sub-Total	13,512,097	0	3,155,331	23%	0
Department: Roads and Engineering					
10 Community Access Roads	1,764,671	0	52,646	3%	0

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,764,671	0	52,646	3%	0
Department: Water					
10 Rural Water Supply and Sanitation	749,497	0	17,572	2%	0
Sub-Total	749,497	0	17,572	2%	0
Department: Natural Resources					
10 Natural Resources Management	481,598	0	112,515	23%	0
Sub-Total	481,598	0	112,515	23%	0
Department: Community Based Services					
10 Community Mobilisation	220,086	0	30,230	14%	0
20 Empowerment and Mindset Change	46,072	0	6,028	13%	0
Sub-Total	266,158	0	36,258	14%	0
Department: Planning					
10 Planning and Statistics	237,807	0	10,078	4%	0
Sub-Total	237,807	0	10,078	4%	0
Department: Internal Audit					
10 Compliance	58,913	0	11,857	20%	0
Sub-Total	58,913	0	11,857	20%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	82,657	0	11,772	14%	0
Sub-Total	82,657	0	11,772	14%	0
Grand Total	26,913,766	0	5,286,893	20%	0

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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	1,838,323	3,296,935	777,473	42%	0
District Unconditional Grant Non-Wage	96,623	96,622	24,156	25%	0
District Unconditional Grant Wage	576,909	576,909	144,227	25%	0
Locally Raised Revenues	57,180	57,180	8,100	14%	0
Multi-Sectoral Transfers to LLGs_NonWage	275,710	608,685	68,928	25%	0
Programme Conditional Grant - Non Wage Recurrent	527,985	527,985	456,083	86%	0
Support Services Conditional Grant - Non Wage Recurrent	0	1,125,637	0	0%	0
Urban Unconditional Grant Wage	303,916	303,916	75,979	25%	0
Development Revenues	237,955	237,955	0	0%	0
District Discretionary Equalisation Development Grant	41,812	41,812	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	196,143	196,143	0	0%	0
Total Revenues Shares	2,076,278	3,534,890	777,473	37%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	880,825	880,825	220,166	25%	0
Non Wage	957,498	2,416,110	279,545	29%	0
Development Expenditure					
Domestic Development	237,955	237,955	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,076,278	3,534,890	499,710	24%	0
C: Unspent Balances					
Recurrent Balances			277,762		
Wage			40		
Non Wage			277,722		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			277,762		

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**SECTION B : Summary by Department**

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

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

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

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	541,182	258,965	96,793	18%	0
District Unconditional Grant Non-Wage	50,000	50,000	12,500	25%	0
District Unconditional Grant Wage	178,425	178,425	44,606	25%	0
Locally Raised Revenues	30,540	30,540	8,550	28%	0
Multi-Sectoral Transfers to LLGs_NonWage	282,216	0	31,137	11%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	541,182	258,965	96,793	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	178,425	178,425	41,400	23%	0
Non Wage	362,756	80,540	20,005	6%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	541,182	258,965	61,405	11%	0
C: Unspent Balances					
Recurrent Balances			35,388		
Wage			3,206		
Non Wage			32,182		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,388		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

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



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	595,782	696,102	148,010	25%	0
District Unconditional Grant Non-Wage	242,581	342,901	60,645	25%	0
District Unconditional Grant Wage	269,560	269,560	67,390	25%	0
Locally Raised Revenues	83,641	83,641	19,975	24%	0
Development Revenues	0	0	0	0%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	595,782	696,102	148,010	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	269,560	269,560	34,882	13%	0
Non Wage	326,222	426,542	64,409	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	595,782	696,102	99,292	17%	0
C: Unspent Balances					
Recurrent Balances			48,719		
Wage			32,508		
Non Wage			16,211		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			48,719		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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

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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	691,800	884,386	172,450	25%	0
District Unconditional Grant Wage	310,000	310,000	77,500	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	192,586	0	0%	0
Programme Conditional Grant - Wage Recurrent	379,800	379,800	94,950	25%	0
Development Revenues	40,000	552,907	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Programme Conditional Grant - Development	0	512,907	0	0%	0
Total Revenues Shares	731,800	1,437,293	172,450	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	689,800	689,800	171,794	25%	0
Non Wage	2,000	194,586	0	0%	0
Development Expenditure					
Domestic Development	40,000	552,907	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	731,800	1,437,293	171,794	23%	0
C: Unspent Balances					
Recurrent Balances			656		
Wage			656		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			656		

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

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

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

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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	4,762,446	4,762,446	1,190,112	25%	0
District Unconditional Grant Wage	128,988	128,988	32,247	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	599,188	599,188	149,797	25%	0
Programme Conditional Grant - Wage Recurrent	4,032,270	4,032,270	1,008,068	25%	0
Development Revenues	1,052,881	1,052,881	0	0%	0
District Discretionary Equalisation Development Grant	128,733	128,733	0	0%	0
External Financing	848,047	848,047	0	0%	0
Programme Conditional Grant - Development	76,101	76,101	0	0%	0
Total Revenues Shares	5,815,327	5,815,327	1,190,112	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,161,258	4,161,258	899,363	22%	0
Non Wage	601,188	601,188	147,300	25%	0
Development Expenditure					
Domestic Development	204,834	204,834	0	0%	0
External Financing	848,047	848,047	0	0%	0
Total Expenditure	5,815,327	5,815,327	1,046,662	18%	0
C: Unspent Balances					
Recurrent Balances			143,449		
Wage			140,952		
Non Wage			2,497		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			143,449		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	13,388,664	13,451,693	3,546,977	26%	0
District Unconditional Grant Wage	80,800	80,800	20,200	25%	0
Locally Raised Revenues	2,000	2,000	500	25%	0
Other Transfers from Central Government	12,000	12,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,433,736	2,496,765	811,245	33%	0
Programme Conditional Grant - Wage Recurrent	10,860,128	10,860,128	2,715,032	25%	0
Development Revenues	123,434	123,434	0	0%	0
District Discretionary Equalisation Development Grant	24,000	24,000	0	0%	0
Programme Conditional Grant - Development	99,434	99,434	0	0%	0
Total Revenues Shares	13,512,097	13,575,127	3,546,977	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	10,940,928	10,940,928	2,442,330	22%	0
Non Wage	2,447,736	2,510,765	713,001	29%	0
Development Expenditure					
Domestic Development	123,434	123,434	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	13,512,097	13,575,127	3,155,331	23%	0
C: Unspent Balances					
Recurrent Balances			391,646		
Wage			292,902		
Non Wage			98,744		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			391,646		

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Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter



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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	508,670	508,670	74,125	15%	0
District Unconditional Grant Wage	216,501	216,501	54,125	25%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	289,169	289,169	20,000	7%	0
Development Revenues	1,256,001	1,256,001	250,000	20%	0
Programme Conditional Grant - Development	1,256,001	1,256,001	250,000	20%	0
Total Revenues Shares	1,764,671	1,764,671	324,125	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	216,501	216,501	24,649	11%	0
Non Wage	292,169	292,169	10,697	4%	0
Development Expenditure					
Domestic Development	1,256,001	1,256,001	17,301	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,764,671	1,764,671	52,646	3%	0
C: Unspent Balances					
Recurrent Balances			38,780		
Wage			29,477		
Non Wage			9,303		
Development Balances			232,699		
Domestic Development			232,699		
External Financing			0		
Total Unspent			271,479		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

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**SECTION B : Summary by Department**

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

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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	146,515	146,515	36,129	25%	0
District Unconditional Grant Wage	76,765	76,765	19,191	25%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,750	67,750	16,938	25%	0
Development Revenues	602,981	653,785	0	0%	0
Programme Conditional Grant - Development	588,166	638,970	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	749,497	800,300	36,129	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	76,765	76,765	14,695	19%	0
Non Wage	69,750	69,750	2,877	4%	0
Development Expenditure					
Domestic Development	602,981	653,785	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	749,497	800,300	17,572	2%	0
C: Unspent Balances					
Recurrent Balances			18,557		
Wage			4,496		
Non Wage			14,061		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			18,557		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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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	466,598	466,598	116,149	25%	0
District Unconditional Grant Non-Wage	6,000	6,000	1,500	25%	0
District Unconditional Grant Wage	420,000	420,000	105,000	25%	0
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Programme Conditional Grant - Non Wage Recurrent	30,598	30,598	7,649	25%	0
Development Revenues	15,000	15,000	0	0%	0
District Discretionary Equalisation Development Grant	15,000	15,000	0	0%	0
Total Revenues Shares	481,598	481,598	116,149	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	420,000	420,000	104,004	25%	0
Non Wage	46,598	46,598	8,511	18%	0
Development Expenditure					
Domestic Development	15,000	15,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	481,598	481,598	112,515	23%	0
C: Unspent Balances					
Recurrent Balances			3,634		
Wage			996		
Non Wage			2,638		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,634		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 873

Kwania District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 873 Kwanja 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	266,158	226,158	50,419	19%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	148,000	148,000	37,000	25%	0
Locally Raised Revenues	10,000	10,000	720	7%	0
Multi-Sectoral Transfers to LLGs_NonWage	40,000	0	0	0%	0
Other Transfers from Central Government	17,364	17,364	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	40,794	40,794	10,199	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	266,158	226,158	50,419	19%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,000	148,000	28,046	19%	0
Non Wage	118,158	78,158	8,212	7%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	266,158	226,158	36,258	14%	0
C: Unspent Balances					
Recurrent Balances			14,161		
Wage			8,954		
Non Wage			5,206		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,161		

Summary of Department Revenues and Expenditure by Source

**VOTE: 873** Kwania District

**Quarter 3**

**SECTION B : Summary by Department**

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

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



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	196,259	185,500	41,126	21%	0
District Unconditional Grant Non-Wage	42,500	42,500	10,625	25%	0
District Unconditional Grant Wage	118,000	118,000	29,501	25%	0
Locally Raised Revenues	25,000	25,000	1,000	4%	0
Multi-Sectoral Transfers to LLGs_NonWage	10,759	0	0	0%	0
Development Revenues	41,548	41,548	0	0%	0
District Discretionary Equalisation Development Grant	41,548	41,548	0	0%	0
Total Revenues Shares	237,807	227,048	41,126	17%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	118,000	118,000	0	0%	0
Non Wage	78,259	67,500	10,078	13%	0
Development Expenditure					
Domestic Development	41,548	41,548	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	237,807	227,048	10,078	4%	0
C: Unspent Balances					
Recurrent Balances			31,048		
Wage			29,501		
Non Wage			1,547		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			31,048		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 873** Kwania District

**Quarter 3**

**SECTION B : Summary by Department**

Highlights of physical performance by end of the quarter

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	58,913	58,913	13,228	22%	0
District Unconditional Grant Non-Wage	16,254	16,254	4,064	25%	0
District Unconditional Grant Wage	32,659	32,659	8,165	25%	0
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	58,913	58,913	13,228	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,659	32,659	8,039	25%	0
Non Wage	26,254	26,254	3,818	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	58,913	58,913	11,857	20%	0
C: Unspent Balances					
Recurrent Balances			1,371		
Wage			125		
Non Wage			1,246		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,371		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 873** Kwania District

**Quarter 3**

**SECTION B : Summary by Department**

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

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	82,657	82,657	19,629	24%	0
District Unconditional Grant Non-Wage	8,000	8,000	2,000	25%	0
District Unconditional Grant Wage	56,123	56,123	14,031	25%	0
Locally Raised Revenues	6,540	6,540	600	9%	0
Programme Conditional Grant - Non Wage Recurrent	11,994	11,994	2,999	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	82,657	82,657	19,629	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,123	56,123	11,122	20%	0
Non Wage	26,534	26,534	650	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	82,657	82,657	11,772	14%	0
C: Unspent Balances					
Recurrent Balances			7,857		
Wage			2,909		
Non Wage			4,949		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,857		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

**VOTE: 873** Kwania District

**Quarter 3**

**SECTION B : Summary by Department**

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

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
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	750	0
227001 Travel inland	650	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,400	0
Wage	0	0
Non-Wage	7,400	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.

Mismatch between the payroll and the interface files normally issued the MoPS

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

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,812	0
Total for Budget Output	18,812	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,812	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Processed and paid pension and gratuity to Retired officers.	Limited allocation for pension and gratuity which could not clear all the pending balances for the retirees
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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)	3,000	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	3,000	0
273104 Pension	246,998	0
273105 Gratuity	224,587	0
352880 Salary Arrears Budgeting	56,400	0
Total for Budget Output	542,985	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
Wage	0	0
Non-Wage	542,985	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Administration offices effectively maintained; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed; 3 DTPC meetings held and minutes produced.

Mismatch in the pension Data and Limited office space to accommodate staffs

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	880,825	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	700	0
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	3,426	0
222001 Information and Communication Technology Services.	400	0
223004 Guard and Security services	1,500	0
223005 Electricity	500	0
223006 Water	1,200	0
225101 Consultancy Services	3,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	14,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	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
Total for Budget Output	924,051	0
Wage	880,825	0
Non-Wage	43,226	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Construction of the Administration Block at the District HQs Phase V is ongoing nearing completion, which was monitored and supervised by both the technical staffs and the political wing.	Delay in work completion and supplies by the contractors
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	0
312111 Residential Buildings - Acquisition	15,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract Committee meeting organized and Awards of contracts to the successful contractors. Monitoring of contracts implementation	Delay in the initiations of the procurements by the users departments
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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
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	1,200	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
	Total for Budget Output	12,7000
	Wage	00
	Non-Wage	12,7000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Procured some small office files and small office equipment, Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required.

Limited space for the record store Coupled by many numbers of intern students.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,298	0
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,099	0
221012 Small Office Equipment	1,200	0
227001 Travel inland	1,000	0
	Total for Budget Output	7,0970
	Wage	00
	Non-Wage	7,0970
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,691	0
221012 Small Office Equipment	1,500	0
227004 Fuel, Lubricants and Oils	2,000	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	204,552	0
282301 Transfers to Government Institutions	57,637	0
Total for Budget Output	268,380	0
Wage	0	0
Non-Wage	108,957	0
GoU Dev	159,422	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221007 Books, Periodicals & Newspapers	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	8,328	0
227004 Fuel, Lubricants and Oils	16,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	39,928	0
Wage	0	0
Non-Wage	39,928	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

VOTE: 873 Kwanja District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run	Limited funds allocated to the sector

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	7,200	0
Wage	0	0
Non-Wage	7,200	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

	Supervising and monitoring Lower Local Governments programme implementation effectively conducted at parish level.	Limited Logistics to conduct frequent monitoring and supervision.
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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)	1,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,400	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
	Wage	00
	Non-Wage	6,4000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	195,217	0
282301 Transfers to Government Institutions	14,448	0
Total for Budget Output	209,665	0
	Wage	0
	Non-Wage	172,944
	GoU Dev	36,721
	Ext Finance	0
Total for Department	2,076,278	0
	Wage	880,825
	Non-Wage	957,498
	GoU Dev	237,955
	Ext Finance	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation
SubProgramme: 02 Resource Mobilization and Budgeting
Budget Output: 000004 Finance and Accounting
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,425	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	800	0
223006 Water	800	0
227004 Fuel, Lubricants and Oils	1,500	0
228002 Maintenance-Transport Equipment	4,000	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
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	500	0
263402 Transfer to Other Government Units	208,866	0
282301 Transfers to Government Institutions	13,350	0
Total for Budget Output	414,742	0
Wage	178,425	0
Non-Wage	236,316	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	61,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	1,540	0
Total for Budget Output	68,340	0
Wage	0	0
Non-Wage	68,340	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	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
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Budget Output	5,800	0
Wage	0	0
Non-Wage	5,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,500	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,300	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Budget Output	19,300	0
Wage	0	0
Non-Wage	19,300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	541,182	0
Wage	178,425	0
Non-Wage	362,756	0
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
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,960	0
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,800	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	240	0
221012 Small Office Equipment	2,500	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

(1)Conducted quarterly District Land board meeting, (1) Physical planning committee meeting conducted, Land applications cleared and beneficiaries issued with certificates of customary ownership, Conducted physical planning committee meeting.

There is in place A fully functional District Land Board handling land applications.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	960	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,460	0
Wage	0	0
Non-Wage	10,460	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Consolidated procurement work-plan prepared, advertisement for pre-qualification works and supplies, revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.

Late initiation of procurement by the user department

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,080	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	7,080	0
Wage	0	0
Non-Wage	7,080	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 873 Kwanja District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
	Conducted one council session and producing the minute, staff salaries processed and paid, Councilor's emoluments (allowances and ex-gratia) paid, small office equipment procured and office effectively run and operated	Few number of councilors will affects committee sittings due to the death of one executive committee member.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	269,560	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,500	0
211107 Boards, Committees and Council Allowances	44,560	0
221007 Books, Periodicals & Newspapers	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,100	0
221012 Small Office Equipment	3,700	0
222001 Information and Communication Technology Services.	450	0
227001 Travel inland	13,000	0
227004 Fuel, Lubricants and Oils	7,200	0
228002 Maintenance-Transport Equipment	10,000	0
Total for Budget Output	434,070	0
Wage	269,560	0
Non-Wage	164,510	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	1 Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Few councilors which makes it very difficult to realize quorum during the committee meetings.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,250	0
211107 Boards, Committees and Council Allowances	37,300	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,592	0
221011 Printing, Stationery, Photocopying and Binding	4,510	0
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	54,652	0
Wage	0	0
Non-Wage	54,652	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	960	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,460	0
Wage	0	0
Non-Wage	10,460	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 873 Kwanias 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	0
221009 Welfare and Entertainment	701	0
222001 Information and Communication Technology Services.	1,139	0
223005 Electricity	1,821	0
223006 Water	1,821	0
227004 Fuel, Lubricants and Oils	36,600	0
Total for Budget Output	44,061	0
Wage	0	0
Non-Wage	44,061	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	595,782	0
Wage	269,560	0
Non-Wage	326,222	0
GoU Dev	0	0
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	Salaries of extension staff paid	Few staff

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	379,800	0
Total for Budget Output	379,800	0
Wage	379,800	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production
Programme: 01 Agro-Industrialization
SubProgramme: 01 Institutional Strengthening and Coordination
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised
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
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
	Supervision, Technical backstopping And training of extension workers conducted	insufficient funding for the activity
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	310,000	0
Total for Budget Output	310,000	0
Wage	310,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	731,800	0
Wage	689,800	0
Non-Wage	2,000	0
GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	193,047	0
Total for Budget Output	848,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	848,047	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
222001 Information and Communication Technology Services.	510	0
224001 Medical Supplies and Services	72,296	0
225204 Monitoring and Supervision of capital work	3,805	0
227001 Travel inland	5,000	0
228002 Maintenance-Transport Equipment	20,223	0
312111 Residential Buildings - Acquisition	60,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
Total for Budget Output	204,834	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
	Wage	00
	Non-Wage	00
	GoU Dev	204,8340
	Ext Finance	00

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

Institutional deliveries	1,455	N/A
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA
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PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

DPT 3	NA
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PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

DPT 1	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,161,258	0
263308 Sector Conditional Grant (Non-Wage)	544,044	0
Total for Budget Output	4,705,302	0
Wage	4,161,258	0
Non-Wage	544,044	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,311	0

VOTE: 873 Kwanja District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,200	0
223001 Property Management Expenses	2,040	0
223005 Electricity	2,000	0
223006 Water	400	0
227001 Travel inland	17,837	0
227004 Fuel, Lubricants and Oils	11,267	0
228002 Maintenance-Transport Equipment	7,989	0
Total for Budget Output	57,144	0
Wage	0	0
Non-Wage	57,144	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,815,327	0
Wage	4,161,258	0
Non-Wage	601,188	0
GoU Dev	204,834	0
Ext Finance	848,047	0

VOTE: 873 Kwanja District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
312121 Non-Residential Buildings - Acquisition	22,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services
PIAP Output: 1205010401 Human resources recruited to fill vacant posts
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,385,297	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,081	0
225203 Appraisal and Feasibility Studies for Capital Works	13,081	0
228001 Maintenance-Buildings and Structures	235,459	0
Total for Budget Output	8,646,919	0
Wage	8,385,297	0
Non-Wage	261,622	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions
NA

VOTE: 873 Kwanja 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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,332,914	0
Total for Budget Output	1,332,914	0
Wage	0	0
Non-Wage	1,332,914	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	75,000	0
312235 Furniture and Fittings - Acquisition	24,434	0
Total for Budget Output	99,434	0
Wage	0	0
Non-Wage	0	0
GoU Dev	99,434	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,796	0
Total for Budget Output	762,796	0
Wage	0	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
	Non-Wage	762,796	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

	Processed and paid Staff salaries in all the 6 secondary schools in the district	Few number of teachers to consume te wage bill
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,289,882	0
Total for Budget Output	2,289,882	0
Wage	2,289,882	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

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

	Processed and paid salaries by 28th of every month.	Few teachers to consume the wage component
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

Prioritize timely Processing and payment of secondary school Teachers by 28th day of the month.	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,949	0
Total for Budget Output	184,949	0
Wage	184,949	0
Non-Wage	0	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
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

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

NA

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Conducted monitoring and inspection of all the 57 primary schools in the district.	High school drop out rate among the pupils especially the girl child
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	8,704	0
Total for Budget Output	25,504	0
Wage	0	0
Non-Wage	25,504	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Budget Output: 120007 Support Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	1,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	10,900	0
Wage	0	0
Non-Wage	10,900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,800	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
212103 Incapacity benefits (Employees)	2,000	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	500	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	500	0
223006 Water	500	0
227001 Travel inland	1,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,800	0
Wage	80,800	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Sport Development and co-curriculum activities supported within the communities, Primary and Secondary schools.

Sporting activities were greatly affected by limited fundings when it comes to outings

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 873 Kwania District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
	Supported the special needs schools of IKWERA NEGRI P/S and IKWERA NEGRI P/S to provide quality education to Special needs children.	Limited fundings visa vie the increasing number of special need children

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,512,097	0
Wage	10,940,928	0
Non-Wage	2,447,736	0
GoU Dev	123,434	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
NA		None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	216,501	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,558	0
221003 Staff Training	1,800	0
223005 Electricity	400	0
223006 Water	400	0
225202 Environment Impact Assessment for Capital Works	5,120	0
225203 Appraisal and Feasibility Studies for Capital Works	35,700	0
225204 Monitoring and Supervision of capital work	39,680	0
226002 Licenses	3,000	0
227001 Travel inland	1,500	0
227004 Fuel, Lubricants and Oils	17,802	0
228002 Maintenance-Transport Equipment	70,000	0
263301 District Unconditional Grant-Non Wage	92,525	0
263310 Sector Development Grant	880,000	0
263402 Transfer to Other Government Units	154,284	0
273102 Incapacity, death benefits and funeral expenses	1,200	0
313131 Roads and Bridges - Improvement	243,201	0
Total for Budget Output	1,764,671	0
Wage	216,501	0
Non-Wage	292,169	0
GoU Dev	1,256,001	0
Ext Finance	0	0
Total for Department	1,764,671	0
Wage	216,501	0
Non-Wage	292,169	0

VOTE: 873 Kwanias District

Quarter 3

GoU Dev	1,256,001	0
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	76,765	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	486	0
221002 Workshops, Meetings and Seminars	30,726	0
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,280	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	600	0
222001 Information and Communication Technology Services.	1,700	0
223005 Electricity	200	0
223006 Water	400	0
225202 Environment Impact Assessment for Capital Works	7,350	0
225203 Appraisal and Feasibility Studies for Capital Works	17,288	0
225204 Monitoring and Supervision of capital work	17,400	0
227001 Travel inland	3,608	0
227004 Fuel, Lubricants and Oils	5,076	0
228002 Maintenance-Transport Equipment	3,660	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
263309 Support Services Conditional Grant (Non-Wage)	17,000	0
263311 Transitional Development Grant	539,458	0
312129 Other Buildings other than dwellings - Acquisition	21,000	0
Total for Budget Output	749,497	0
Wage	76,765	0
Non-Wage	69,750	0
GoU Dev	602,981	0

VOTE: 873 Kwanias District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	749,4970
	Wage	76,7650
	Non-Wage	69,7500
	GoU Dev	602,9810
	Ext Finance	00

VOTE: 873 Kwanja District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	0
221009 Welfare and Entertainment	3,992	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	3,700	0
221012 Small Office Equipment	6,700	0
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,170	0
223005 Electricity	380	0
227001 Travel inland	3,865	0
227004 Fuel, Lubricants and Oils	11,190	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	476,098	0
Wage	420,000	0
Non-Wage	41,098	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0



VOTE: 873 Kwanias District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	5,500	0
Wage	0	0
Non-Wage	5,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,598	0
Wage	420,000	0
Non-Wage	46,598	0
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000076 Promotion of Indeginuous languages		
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Non	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221012 Small Office Equipment	960	0
227001 Travel inland	2,320	0
227004 Fuel, Lubricants and Oils	432	0
Total for Budget Output	7,312	0
Wage	0	0
Non-Wage	7,312	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,000	0
221002 Workshops, Meetings and Seminars	1,475	0
228002 Maintenance-Transport Equipment	300	0
263402 Transfer to Other Government Units	20,000	0
Total for Budget Output	41,775	0
Wage	0	0
Non-Wage	41,775	0
GoU Dev	0	0
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
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
Non	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	148,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,099	0
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	900	0
221001 Advertising and Public Relations	150	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	1,564	0
221012 Small Office Equipment	990	0
222001 Information and Communication Technology Services.	360	0
223005 Electricity	200	0
227001 Travel inland	3,428	0
227004 Fuel, Lubricants and Oils	2,259	0
228002 Maintenance-Transport Equipment	3,250	0
Total for Budget Output	170,999	0
Wage	148,000	0
Non-Wage	22,999	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

Non	NA
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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		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,930	0
221009 Welfare and Entertainment	410	0
221011 Printing, Stationery, Photocopying and Binding	200	0
222001 Information and Communication Technology Services.	320	0
227001 Travel inland	1,540	0
227004 Fuel, Lubricants and Oils	864	0
Total for Budget Output	6,264	0
Wage	0	0
Non-Wage	6,264	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

NA

PIAP Output: 1204010302 Social care programs implemented

Non NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,152	0
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,145	0
222001 Information and Communication Technology Services.	320	0
224001 Medical Supplies and Services	3,240	0
227001 Travel inland	7,719	0
227004 Fuel, Lubricants and Oils	4,892	0
228002 Maintenance-Transport Equipment	400	0
Total for Budget Output	37,268	0
Wage	0	0
Non-Wage	37,268	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
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

NonNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,560	0
221011 Printing, Stationery, Photocopying and Binding	120	0
227004 Fuel, Lubricants and Oils	360	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	2,540	0
Wage	0	0
Non-Wage	2,540	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,158	0
Wage	148,000	0
Non-Wage	118,158	0
GoU Dev	0	0
Ext Finance	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
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Staff Salaries paid and DTPCM and SMM organized	Staff Salaries paid and DTPCM and SMM organized	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	0
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	11,985	0
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221011 Printing, Stationery, Photocopying and Binding	2,423	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	270	0
223005 Electricity	400	0
223006 Water	80	0
227001 Travel inland	5,180	0
227004 Fuel, Lubricants and Oils	6,512	0
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	181,950	0
Wage	118,000	0
Non-Wage	63,950	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical data Collected for evidence base planning.		None
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	0
221002 Workshops, Meetings and Seminars	10,999	0
221011 Printing, Stationery, Photocopying and Binding	410	0
227001 Travel inland	1,000	0
Total for Budget Output	14,009	0
Wage	0	0
Non-Wage	14,009	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

VOTE: 873 Kwanja District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective Program secretariate

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,637	0
221008 Information and Communication Technology Supplies.	2,019	0
224011 Research Expenses	13,240	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	5,405	0
312235 Furniture and Fittings - Acquisition	980	0
Total for Budget Output	27,281	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,281	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development Projects monitored and supervised. None

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,149	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	7,149	0
227004 Fuel, Lubricants and Oils	1,969	0
Total for Budget Output	14,267	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,267	0
Ext Finance	0	0
Total for Department	237,807	0
Wage	118,000	0



VOTE: 873 Kwanias District

Quarter 3

Non-Wage	78,259	0
GoU Dev	41,548	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500	0
227004 Fuel, Lubricants and Oils	400	0
Total for Budget Output	900	0
Wage	0	0
Non-Wage	900	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Allowance and fuel to facilitate the Audit activities in the town council and other government institution and travel inland to attend the training

The variation was due to unspent balance of the previous q2 and it was spent in Q3

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,454	0
222001 Information and Communication Technology Services.	100	0
227001 Travel inland	1,300	0
227004 Fuel, Lubricants and Oils	3,600	0
Total for Budget Output	11,454	0
Wage	0	0
Non-Wage	11,454	0

VOTE: 873 Kwanja District

Quarter 3

Department: 120 Internal Audit

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

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

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

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,659	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,500	0
Total for Budget Output	46,559	0
Wage	32,659	0
Non-Wage	13,900	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	58,913	0
Wage	32,659	0
Non-Wage	26,254	0
GoU Dev	0	0
Ext Finance	0	0

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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	3,972	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	2,100	0
Total for Budget Output	12,872	0
Wage	0	0
Non-Wage	12,872	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,123	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	0
221001 Advertising and Public Relations	1,400	0
221002 Workshops, Meetings and Seminars	3,523	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	343	0

VOTE: 873 Kwanias 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		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	200	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,344	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	69,785	0
Wage	56,123	0
Non-Wage	13,662	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,657	0
Wage	56,123	0
Non-Wage	26,534	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwanja 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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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

11 departments supported to maintain their Computers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	375
221008 Information and Communication Technology Supplies.	3,500	875
221011 Printing, Stationery, Photocopying and Binding	750	740
227001 Travel inland	650	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	7,400	1,990
Wage	0	0
Non-Wage	7,400	1,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

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

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

Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.

Mismatch between the payroll and the interface files normally issued the MoPS

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,660	2,060
Total for Budget Output	8,660	2,060
Wage	0	0
Non-Wage	8,660	2,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Capacity of staffs conducted and trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	18,812	0
Total for Budget Output	18,812	0
Wage	0	0
Non-Wage	0	0
GoU Dev	18,812	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Processed and paid pension and gratuity to Retired officers.

Limited allocation for pension and gratuity which could not clear all the pending balances for the retirees

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,999
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	19
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	850
227004 Fuel, Lubricants and Oils	3,000	250
273104 Pension	246,998	96,345
273105 Gratuity	224,587	0
352880 Salary Arrears Budgeting	56,400	56,400
Total for Budget Output	542,985	156,863
Wage	0	0
Non-Wage	542,985	156,863
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Administration offices effectively maintained; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed; 3 DTPC meetings held and minutes produced.

Mismatch in the pension Data and Limited office space to accommodate staffs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	880,825	220,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
212102 Medical expenses (Employees)	500	0
212103 Incapacity benefits (Employees)	700	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221007 Books, Periodicals & Newspapers	500	0
221009 Welfare and Entertainment	500	0
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	500	0
221020 Litigation and related expenses	3,426	0
222001 Information and Communication Technology Services.	400	0
223004 Guard and Security services	1,500	0
223005 Electricity	500	200
223006 Water	1,200	500
225101 Consultancy Services	3,000	0
227001 Travel inland	6,000	1,500
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Budget Output	924,051	226,116
Wage	880,825	220,166
Non-Wage	43,226	5,950
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Construction of the Administration Block at the District HQs Phase V is ongoing nearing completion, which was monitored and supervised by both the technical staffs and the political wing.

Delay in work completion and supplies by the contractors

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	8,000	0
312111 Residential Buildings - Acquisition	15,000	0
Total for Budget Output	23,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,000	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contract Committee meeting organized and Awards of contracts to the successful contractors. Monitoring of contracts implementation

Delay in the initiations of the procurements by the users departments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	250
221001 Advertising and Public Relations	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	12,700	1,175
Wage	0	0
Non-Wage	12,700	1,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

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: 16060510 Records management		
	Procured some small office files and small office equipment, Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required.	Limited space for the record store Coupled by many numbers of intern students.

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)	1,298	0
221008 Information and Communication Technology Supplies.	1,500	175
221011 Printing, Stationery, Photocopying and Binding	2,099	520
221012 Small Office Equipment	1,200	0
227001 Travel inland	1,000	0
Total for Budget Output	7,097	695
Wage	0	0
Non-Wage	7,097	695
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Administration department maintained and assets cleaned

PIAP Output: 16060510 Records management

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)	2,691	672
221012 Small Office Equipment	1,500	375
227004 Fuel, Lubricants and Oils	2,000	250
263402 Transfer to Other Government Units	204,552	99,423
282301 Transfers to Government Institutions	57,637	0
Total for Budget Output	268,380	100,720

VOTE: 873 Kwanja District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	108,957
	GoU Dev	159,422
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,2000
221007 Books, Periodicals & Newspapers	5000
221010 Special Meals and Drinks	5000
221011 Printing, Stationery, Photocopying and Binding	1,000500
221012 Small Office Equipment	1,0000
222001 Information and Communication Technology Services.	400200
227001 Travel inland	8,3282,082
227004 Fuel, Lubricants and Oils	16,0004,000
228002 Maintenance-Transport Equipment	10,0001,274
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,0000
Total for Budget Output	39,9288,056
Wage	00
Non-Wage	39,9288,056
GoU Dev	00
Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run Limited funds allocated to the sector

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,000	986
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	7,200	1,786
Wage	0	0
Non-Wage	7,200	1,786
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Supervising and monitoring Lower Local Governments programme implementation effectively conducted at parish level.

Limited Logistics to conduct ferquent monitoring and supervision.

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)	1,500	375
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	500	125
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
227004 Fuel, Lubricants and Oils	2,000	250
Total for Budget Output	6,400	750
Wage	0	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
	Non-Wage	6,400	750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	195,217	0	
282301 Transfers to Government Institutions	14,448	0	
Total for Budget Output	209,665	0	
Wage	0	0	
Non-Wage	172,944	0	
GoU Dev	36,721	0	
Ext Finance	0	0	
Total for Department	2,076,278	500,210	
Wage	880,825	220,166	
Non-Wage	957,498	280,045	
GoU Dev	237,955	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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
QUARTERLY BOARD OF SURVEY REPORT PREPARED		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221012 Small Office Equipment	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	178,425	41,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	750
221002 Workshops, Meetings and Seminars	1,000	900
221011 Printing, Stationery, Photocopying and Binding	1,000	400
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,000	800

VOTE: 873 Kwanja District

Quarter 3

Department: 020 Finance

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		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	800	250
223006 Water	800	200
227004 Fuel, Lubricants and Oils	1,500	375
228002 Maintenance-Transport Equipment	4,000	4,000
228004 Maintenance-Other Fixed Assets	500	0
263402 Transfer to Other Government Units	208,866	0
282301 Transfers to Government Institutions	13,350	0
Total for Budget Output	414,742	49,200
Wage	178,425	41,400
Non-Wage	236,316	7,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	61,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
227001 Travel inland	2,000	700
227004 Fuel, Lubricants and Oils	1,540	900
Total for Budget Output	68,340	1,600
Wage	0	0
Non-Wage	68,340	1,600
GoU Dev	0	0



VOTE: 873 Kwanja District

Quarter 3

Department: 020 Finance

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,480
Total for Budget Output	30,000	7,480
Wage	0	0
Non-Wage	30,000	7,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

QUARTER THREE PERFORMANCE REPORTS  
PRODUCED,

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,500	0
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	2,500	125
Total for Budget Output	5,800	125
Wage	0	0
Non-Wage	5,800	125
GoU Dev	0	0
Ext Finance	0	0

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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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

QUARTERLY FINANCIAL REPORTS PREPARED AND  
SUBMITTED TO THE MINISTRY, AND VAROIOUS  
STAKEHOLDERS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	1,500	375
221002 Workshops, Meetings and Seminars	2,000	50
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,300	1,825
273102 Incapacity, death benefits and funeral expenses	2,500	0
Total for Budget Output	19,300	3,000
Wage	0	0
Non-Wage	19,300	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	541,182	61,405
Wage	178,425	41,400
Non-Wage	362,756	20,005
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
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Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

100% of the vacant positions filled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,960	3,240
211107 Boards, Committees and Council Allowances	5,000	0
221002 Workshops, Meetings and Seminars	4,800	775
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	240	0
221012 Small Office Equipment	2,500	625
222001 Information and Communication Technology Services.	1,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	35,000	4,640
Wage	0	0
Non-Wage	35,000	4,640
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

By end of Q3, 3 Conducted quarterly District Land board meeting, 3 Physical planning committee meeting conducted, Land applications cleared and beneficiaries issued with certificates of customary ownership, Conducted physical planning committee meeting.

There is in place A fully functional District Land Board handling land applications.

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,800	1,200
221002 Workshops, Meetings and Seminars	2,000	500
221009 Welfare and Entertainment	400	100
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	400	100
227001 Travel inland	960	195
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,460	2,320
Wage	0	0
Non-Wage	10,460	2,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Consolidated procurement work-plan prepared, advertisement for pre-qualification works and supplies, revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.

Late initiation of procurement by the user department

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)	4,080	1,020
221011 Printing, Stationery, Photocopying and Binding	1,500	0
227001 Travel inland	1,500	0
Total for Budget Output	7,080	1,020
Wage	0	0
Non-Wage	7,080	1,020

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
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

By the end of third quarter, Conducted 3 council session and producing the minute, staff salaries processed and paid, Councilor's emoluments (allowances and ex-gratia) paid, small office equipment procured and office effectively run and operated

Few number of councilors will affects committee sittings due to the death of one executive committee member.

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	269,560	34,882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,500	11,376
211107 Boards, Committees and Council Allowances	44,560	9,942
221007 Books, Periodicals & Newspapers	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,100	525
221012 Small Office Equipment	3,700	725
222001 Information and Communication Technology Services.	450	105
227001 Travel inland	13,000	430
227004 Fuel, Lubricants and Oils	7,200	1,800
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Budget Output	434,070	62,285
Wage	269,560	34,882
Non-Wage	164,510	27,403
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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
PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy		
	1 Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Few councilors which makes it very difficult to realize quorum during the committee meetings.

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)	8,250	0
211107 Boards, Committees and Council Allowances	37,300	17,404
221009 Welfare and Entertainment	1,592	210
221011 Printing, Stationery, Photocopying and Binding	4,510	1,127
222001 Information and Communication Technology Services.	1,000	100
227004 Fuel, Lubricants and Oils	2,000	415
Total for Budget Output	54,652	19,256
Wage	0	0
Non-Wage	54,652	19,256
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	400	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	400	0

VOTE: 873 Kwanias 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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	960	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	10,460	125
Wage	0	0
Non-Wage	10,460	125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,980	495
221009 Welfare and Entertainment	701	0
222001 Information and Communication Technology Services.	1,139	0
223005 Electricity	1,821	200
223006 Water	1,821	0
227004 Fuel, Lubricants and Oils	36,600	9,150
Total for Budget Output	44,061	9,845
Wage	0	0
Non-Wage	44,061	9,845
GoU Dev	0	0
Ext Finance	0	0
Total for Department	595,782	99,492
Wage	269,560	34,882
Non-Wage	326,222	64,609
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
		Few staff

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	379,800	94,857
Total for Budget Output	379,800	94,857
Wage	379,800	94,857
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

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

US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	40,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services



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
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
		insufficient funding for the activity
PIAP Output: 01060204 Institutional coordination & management strengthened		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	310,000	76,937
Total for Budget Output	310,000	76,937
Wage	310,000	76,937
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	731,800	171,794
Wage	689,800	171,794
Non-Wage	2,000	0

VOTE: 873 Kwanja District

Quarter 3

GoU Dev	40,000	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	600,000	0
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
221012 Small Office Equipment	5,000	0
222001 Information and Communication Technology Services.	20,000	0
227004 Fuel, Lubricants and Oils	193,047	0
Total for Budget Output	848,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	848,047	0

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output: 1203010518 Target population fully immunized

2438

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
222001 Information and Communication Technology Services.	510	0
224001 Medical Supplies and Services	72,296	0
225204 Monitoring and Supervision of capital work	3,805	0
227001 Travel inland	5,000	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	20,223	0
312111 Residential Buildings - Acquisition	60,000	0
313121 Non-Residential Buildings - Improvement	40,000	0
Total for Budget Output	204,834	0
Wage	0	0
Non-Wage	0	0
GoU Dev	204,834	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507 Human resources recruited to fill vacant posts

4,468 N/A

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,161,258	899,363
263308 Sector Conditional Grant (Non-Wage)	544,044	136,011
Total for Budget Output	4,705,302	1,035,374
Wage	4,161,258	899,363
Non-Wage	544,044	136,011
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

VOTE: 873 Kwanja 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		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320066 Health System Strengthening		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,100	2,280
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	3,311	828
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	2,040	510
223005 Electricity	2,000	500
223006 Water	400	100
227001 Travel inland	17,837	2,135
227004 Fuel, Lubricants and Oils	11,267	2,605
228002 Maintenance-Transport Equipment	7,989	1,906
Total for Budget Output	57,144	11,414
Wage	0	0
Non-Wage	57,144	11,414
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,815,327	1,046,787
Wage	4,161,258	899,363
Non-Wage	601,188	147,425
GoU Dev	204,834	0
Ext Finance	848,047	0

VOTE: 873 Kwanja 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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Construction of 3 Toilets in Atule P/S, Amorigoga P/S and  
Okik P

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	1,000	0
312121 Non-Residential Buildings - Acquisition	22,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

PIAP Output: 1205010401 Human resources recruited to fill vacant posts

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,385,297	1,813,873
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,081	0
225203 Appraisal and Feasibility Studies for Capital Works	13,081	0
228001 Maintenance-Buildings and Structures	235,459	0
Total for Budget Output	8,646,919	1,813,873
Wage	8,385,297	1,813,873
Non-Wage	261,622	0
GoU Dev	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Processed and paid capitation for all the primary school teachers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,332,914	444,272
Total for Budget Output	1,332,914	444,272
Wage	0	0
Non-Wage	1,332,914	444,272
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Maintained and rehabilitated 5 primary schools

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	75,000	0
312235 Furniture and Fittings - Acquisition	24,434	0
Total for Budget Output	99,434	0
Wage	0	0
Non-Wage	0	0
GoU Dev	99,434	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

VOTE: 873 Kwanja 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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Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation for 7 secondary schools processed and paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,796	254,265
Total for Budget Output	762,796	254,265
Wage	0	0
Non-Wage	762,796	254,265
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

Processed and paid Staff salaries in all the 6 secondary schools in the district	Few number of teachers to consume te wage bill
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PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

NA	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,289,882	572,064
Total for Budget Output	2,289,882	572,064
Wage	2,289,882	572,064
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services



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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
	Processed and paid salaries by 28th of every month.	Few teachers to consume the wage component
PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	184,949	46,012
Total for Budget Output	184,949	46,012
Wage	184,949	46,012
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

Conducted monitoring and inspection of all the 57 primary schools in the district.	High school drop out rate among the pupils especially the girl child
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	0
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	511

VOTE: 873 Kwanja 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		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	800	266
227001 Travel inland	5,000	660
227004 Fuel, Lubricants and Oils	8,704	412
Total for Budget Output	25,504	1,849
Wage	0	0
Non-Wage	25,504	1,849
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Support the development of Staff skills through trainings

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1202010205 Basic Requirements and Minimum standards met by schools and training institutions

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)	3,000	1,000
221002 Workshops, Meetings and Seminars	1,500	0

VOTE: 873 Kwanias 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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	160
222001 Information and Communication Technology Services.	600	200
227001 Travel inland	2,000	425
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	10,900	2,785
Wage	0	0
Non-Wage	10,900	2,785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	80,800	10,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	300
212103 Incapacity benefits (Employees)	2,000	0
221010 Special Meals and Drinks	500	166
221011 Printing, Stationery, Photocopying and Binding	1,200	400
221012 Small Office Equipment	800	266
222001 Information and Communication Technology Services.	500	100
223005 Electricity	500	160
223006 Water	500	160
227001 Travel inland	1,000	110
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	89,800	12,044
Wage	80,800	10,382
Non-Wage	9,000	1,662

VOTE: 873 Kwanja District

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported	Sport Development and co-curriculum activities supported within the communities, Primary and Secondary schools.	Sporting activities were greatly affected by limited fundings when it comes to outings
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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)	10,000	3,333
221002 Workshops, Meetings and Seminars	4,000	1,333
221012 Small Office Equipment	1,000	333
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training	Supported the special needs schools of IKWERA NEGRI P/S and IKWERA NEGRI P/S to provide quality education to Special needs children.	Limited fundings visa vie the increasing number of special need children
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VOTE: 873 Kwanja 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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	667
221011 Printing, Stationery, Photocopying and Binding	500	167
221012 Small Office Equipment	500	166
227001 Travel inland	1,000	333
227004 Fuel, Lubricants and Oils	1,000	328
Total for Budget Output	5,000	1,661
Wage	0	0
Non-Wage	5,000	1,661
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,512,097	3,158,825
Wage	10,940,928	2,442,330
Non-Wage	2,447,736	716,494
GoU Dev	123,434	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
	None	None

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	216,501	24,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,558	0
221003 Staff Training	1,800	0
223005 Electricity	400	250
223006 Water	400	250
225202 Environment Impact Assessment for Capital Works	5,120	0
225203 Appraisal and Feasibility Studies for Capital Works	35,700	4,000
225204 Monitoring and Supervision of capital work	39,680	2,279
226002 Licenses	3,000	0
227001 Travel inland	1,500	383
227004 Fuel, Lubricants and Oils	17,802	3,322
228002 Maintenance-Transport Equipment	70,000	0
263301 District Unconditional Grant-Non Wage	92,525	370
263310 Sector Development Grant	880,000	7,394
263402 Transfer to Other Government Units	154,284	10,000
273102 Incapacity, death benefits and funeral expenses	1,200	0
313131 Roads and Bridges - Improvement	243,201	0
Total for Budget Output	1,764,671	52,896
Wage	216,501	24,649
Non-Wage	292,169	10,697
GoU Dev	1,256,001	17,551
Ext Finance	0	0
Total for Department	1,764,671	52,896

VOTE: 873 Kwanja District

Quarter 3

Wage	216,501	24,649
Non-Wage	292,169	10,697
GoU Dev	1,256,001	17,551
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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
8 WSC activated, and 1 production well and 4 boreholes drilled.		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	76,765	14,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	486	0
221002 Workshops, Meetings and Seminars	30,726	1,422
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,280	320
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,700	0
223005 Electricity	200	50
223006 Water	400	100
225202 Environment Impact Assessment for Capital Works	7,350	0
225203 Appraisal and Feasibility Studies for Capital Works	17,288	0
225204 Monitoring and Supervision of capital work	17,400	0
227001 Travel inland	3,608	0
227004 Fuel, Lubricants and Oils	5,076	0
228002 Maintenance-Transport Equipment	3,660	835
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	600	0
263309 Support Services Conditional Grant (Non-Wage)	17,000	0
263311 Transitional Development Grant	539,458	0
312129 Other Buildings other than dwellings - Acquisition	21,000	0
Total for Budget Output	749,497	17,572



VOTE: 873 Kwania District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	76,765	14,695
Non-Wage	69,750	2,877
GoU Dev	602,981	0
Ext Finance	0	0
Total for Department	749,497	17,572
Wage	76,765	14,695
Non-Wage	69,750	2,877
GoU Dev	602,981	0
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
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	420,000	104,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,600	2,615
221009 Welfare and Entertainment	3,992	768
221010 Special Meals and Drinks	500	0
221011 Printing, Stationery, Photocopying and Binding	3,700	410
221012 Small Office Equipment	6,700	591
221020 Litigation and related expenses	2,000	0
222001 Information and Communication Technology Services.	1,170	125
223005 Electricity	380	95
227001 Travel inland	3,865	607
227004 Fuel, Lubricants and Oils	11,190	2,715
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	476,098	111,930
Wage	420,000	104,004
Non-Wage	41,098	7,926
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing
SubProgramme: 03 Institutional Coordination
Budget Output: 280006 Land Use Compliance
PIAP Output: 10050205 Implement the physical planning regulatory framework

VOTE: 873 Kwanja District

Quarter 3

Department: 090 Natural Resources

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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221009 Welfare and Entertainment	400	50
221011 Printing, Stationery, Photocopying and Binding	1,200	225
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	600	0
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	5,500	975
Wage	0	0
Non-Wage	5,500	975
GoU Dev	0	0
Ext Finance	0	0
Total for Department	481,598	112,905
Wage	420,000	104,004
Non-Wage	46,598	8,901
GoU Dev	15,000	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000076 Promotion of Indeginuous languages		
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		

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)	3,600	720	
221012 Small Office Equipment	960	0	
227001 Travel inland	2,320	579	
227004 Fuel, Lubricants and Oils	432	0	
Total for Budget Output	7,312	1,299	
Wage	0	0	
Non-Wage	7,312	1,299	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

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)	20,000	0	
221002 Workshops, Meetings and Seminars	1,475	0	
228002 Maintenance-Transport Equipment	300	0	
263402 Transfer to Other Government Units	20,000	0	
Total for Budget Output	41,775	0	
Wage	0	0	

VOTE: 873 Kwanja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	41,775	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	148,000	28,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,099	0
212102 Medical expenses (Employees)	1,400	0
212103 Incapacity benefits (Employees)	900	0
221001 Advertising and Public Relations	150	0
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,600	200
221011 Printing, Stationery, Photocopying and Binding	1,564	125
221012 Small Office Equipment	990	0
222001 Information and Communication Technology Services.	360	60
223005 Electricity	200	50
227001 Travel inland	3,428	300
227004 Fuel, Lubricants and Oils	2,259	150
228002 Maintenance-Transport Equipment	3,250	0
Total for Budget Output	170,999	28,931
Wage	148,000	28,046
Non-Wage	22,999	885
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

VOTE: 873 Kwanja District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 03 Gender and Social Protection		
Budget Output: 320141 Empowerment and protection		
PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed		

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,930	0
221009 Welfare and Entertainment	410	103
221011 Printing, Stationery, Photocopying and Binding	200	50
222001 Information and Communication Technology Services.	320	50
227001 Travel inland	1,540	385
227004 Fuel, Lubricants and Oils	864	152
Total for Budget Output	6,264	740
Wage	0	0
Non-Wage	6,264	740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010201 Increased resilience of workforce

PIAP Output: 1204010302 Social care programs implemented

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	1,125
221001 Advertising and Public Relations	2,000	0
221002 Workshops, Meetings and Seminars	10,152	2,537
221009 Welfare and Entertainment	2,600	0
221011 Printing, Stationery, Photocopying and Binding	1,145	114
222001 Information and Communication Technology Services.	320	80

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		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,240	0
227001 Travel inland	7,719	633
227004 Fuel, Lubricants and Oils	4,892	750
228002 Maintenance-Transport Equipment	400	100
Total for Budget Output	37,268	5,339
Wage	0	0
Non-Wage	37,268	5,339
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

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)	1,560	0
221011 Printing, Stationery, Photocopying and Binding	120	0
227004 Fuel, Lubricants and Oils	360	0
228002 Maintenance-Transport Equipment	500	0
Total for Budget Output	2,540	0
Wage	0	0
Non-Wage	2,540	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	266,158	36,308
Wage	148,000	28,046
Non-Wage	118,158	8,262
GoU Dev	0	0

VOTE: 873 Kwania District

Quarter 3

Ext Finance	0	0
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VOTE: 873 Kwanja District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
HIV Aid mainstrined into planning and Budgeting		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Staff Salaries paid and DTPCM and SMM organized	Staff Salaries paid and DTPCM and SMM organized	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	118,000	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,900	380
212102 Medical expenses (Employees)	800	0
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	11,985	2,550
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	1,600	0

VOTE: 873 Kwanja District

Quarter 3

Department: 110 Planning

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,423	0
221012 Small Office Equipment	400	0
221016 Systems Recurrent costs	20,000	4,998
222001 Information and Communication Technology Services.	270	0
223005 Electricity	400	100
223006 Water	80	0
227001 Travel inland	5,180	1,295
227004 Fuel, Lubricants and Oils	6,512	350
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	181,950	9,673
Wage	118,000	0
Non-Wage	63,950	9,673
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Statistical data Collected for evidence base planning. None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,600	355
221002 Workshops, Meetings and Seminars	10,999	50
221011 Printing, Stationery, Photocopying and Binding	410	0
227001 Travel inland	1,000	0
Total for Budget Output	14,009	405
Wage	0	0
Non-Wage	14,009	405

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	00
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Annual Work Plan prepared, Quarterly Reports and submitted

PIAP Output: 18011204 Effective Program secretariate

Monitoring and supervision activities done, Appraisal of Capital projects done, Environmental and social safeguards done, Data Collection done, LLG Assessed and BoQs for Capital projects Developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,637	0
221008 Information and Communication Technology Supplies.	2,019	0
224011 Research Expenses	13,240	0
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	5,405	0
312235 Furniture and Fittings - Acquisition	980	0
Total for Budget Output	27,281	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,281	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Development Projects monitored and supervised. None

VOTE: 873 Kwanja District

Quarter 3

Department: 110 Planning

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		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,149	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	7,149	0
227004 Fuel, Lubricants and Oils	1,969	0
Total for Budget Output	14,267	0
Wage	0	0
Non-Wage	0	0
GoU Dev	14,267	0
Ext Finance	0	0
Total for Department	237,807	10,078
Wage	118,000	0
Non-Wage	78,259	10,078
GoU Dev	41,548	0
Ext Finance	0	0

VOTE: 873 Kwanja District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

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)	500	125
227004 Fuel, Lubricants and Oils	400	100
Total for Budget Output	900	225
Wage	0	0
Non-Wage	900	225
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

The variation was due to unspent balance of the previous q2 and it was spent in Q3

PIAP Output: 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Technical support to council provided, Expenditure of council monitored, Audit quarterly reports prepared and presented to relevant authorities

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,454	368
222001 Information and Communication Technology Services.	100	25

VOTE: 873 Kwanja District

Quarter 3

Department: 120 Internal Audit

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,300	325
227004 Fuel, Lubricants and Oils	3,600	900
Total for Budget Output	11,454	2,618
Wage	0	0
Non-Wage	11,454	2,618
GoU Dev	0	0
Ext Finance	0	0

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

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

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,659	8,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
212102 Medical expenses (Employees)	2,000	0
212103 Incapacity benefits (Employees)	500	0
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	100
221012 Small Office Equipment	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	1,500	375
Total for Budget Output	46,559	9,014
Wage	32,659	8,039
Non-Wage	13,900	975

VOTE: 873 Kwanja District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	58,913
	Wage	32,659
	Non-Wage	26,254
	GoU Dev	0
	Ext Finance	0

VOTE: 873 Kwanja 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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101 A framework developed to strengthen public/private sector partnerships.		

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)	3,200	0
212103 Incapacity benefits (Employees)	500	0
221001 Advertising and Public Relations	1,500	0
221002 Workshops, Meetings and Seminars	3,972	0
221012 Small Office Equipment	1,600	0
227001 Travel inland	2,100	0
Total for Budget Output	12,872	0
Wage	0	0
Non-Wage	12,872	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

No of staff salaries paid, No commercial activities  
monitored ,supervised

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,123	11,122
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,152	0
221001 Advertising and Public Relations	1,400	0



VOTE: 873 Kwanja 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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,523	436
221011 Printing, Stationery, Photocopying and Binding	400	100
221012 Small Office Equipment	300	114
221014 Bank Charges and other Bank related costs	343	0
223005 Electricity	200	0
227001 Travel inland	1,200	0
227004 Fuel, Lubricants and Oils	1,344	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	800	0
Total for Budget Output	69,785	11,772
Wage	56,123	11,122
Non-Wage	13,662	650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	82,657	11,772
Wage	56,123	11,122
Non-Wage	26,534	650
GoU Dev	0	0
Ext Finance	0	0

VOTE: 873 Kwania District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of sectors	Number	11 departments supported to	
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of public officer strained	Percentage	90% of officers trained and	
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	100	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	4 quarterly staff salaries	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	100	

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Quarter 3

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	100	
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	100	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	100	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDA/LG internal audit staff trained to	Percentage	2023-2204	
PIAP Output : 18040701 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of MDA/LG internal audit staff trained to	Percentage	100	
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of missions upgraded to the new system.	Percentage	100	

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Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Jobs with profiled compendium of competencies	Percentage	100% of the vacant positions	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4 Quarterly internal audit	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	90	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	Payment of staff salaries and	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	5 Committee and budget	

SubProgramme: 04 Access to Justice

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 16040101 Annual state of human rights report produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of copies of Annual report produced and	Number	4 Quarterly Executive	

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Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320113 Prevention and rehabilitation services

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	90	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010505 Blood products available

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Blood products available	Percentage	90	

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	90	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Regional Sports focused schools	Percentage	Supported sports	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing TVET institutions equipped with	Number	Conducted 3 termly	

VOTE: 873 Kwanja District

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Department: 060 Education

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	4 skills and competency	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	58 km -Rehabilitated	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of people (1 km rural & 200 metres urban) of an	Percentage	87	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Km of wetland boundaries demarcated	Number	50km	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	40%	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	40%	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of laws, policies, frameworks on social protection,	Percentage	15%	

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302 Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of vulnerable persons provided with comprehensive	Percentage	30%	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of awareness campaigns	Percentage	2	

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Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Proportion of statistical reports with crosscutting issues like	Percentage	3	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage		
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	2	



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Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Allowances	DISTRICT HQ	District Discretionary Equalisation Development Grant		18,812	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	District HQ	District Discretionary Equalisation Development Grant		8,000	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Contractor	Retention District HQ	District Discretionary Equalisation Development Grant		15,000	0
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ADUKU TC	ADUKU TC	Urban Discretionary Equalisation Development Grant		130,080	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Donor funded activities under GAVI	Kwania	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	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>
<b>LCIII: 236329 Aduku Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Medical)	Kwanja	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	Kwanja	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	Kwanja	External Financing Global Alliance for Vaccines and Immunization (GAVI)		5,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kwanja	External Financing Global Alliance for Vaccines and Immunization (GAVI)		20,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Kwanja	External Financing Global Alliance for Vaccines and Immunization (GAVI)		193,047	0
<b>Budget Output: 320113 Prevention and rehabilitation services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for Epidemic response activities	Kwanja	District Discretionary Equalisation Development Grant		3,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Kwanja	District Discretionary Equalisation Development Grant		510	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 224001 Medical Supplies and Services					
Equipment - Mortuary Fridge	Aduku HC IV	Programme Conditional Grant - Development		72,296	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Mortuary Fridge Installation at Aduku HC IV	Kwania	Programme Conditional Grant - Development		3,805	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Kwania	District Discretionary Equalisation Development Grant		5,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Kwania	District Discretionary Equalisation Development Grant		20,223	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	General Ward Aduku HC IV	District Discretionary Equalisation Development Grant		40,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	EDUCATION DEPARTMENT	Programme Conditional Grant - Development		24,434	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Works department	Programme Conditional Grant - Development		0	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works department	Programme Conditional Grant - Development		400	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Aduku - Apire Road/District H/Q	Programme Conditional Grant - Development		5,120	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of road projects	District Headquarters	Other Transfers from Central Government National Oil Seeds Project		20,000	0
Monitoring,supervision and submission of report	Roads sector	Other Transfers from Central Government National Oil Seeds Project		15,360	0
Item: 226002 Licenses					
Licenses - Vehicle Identification Plates		Programme Conditional Grant - Development		3,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District H/Q	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	District H/Q	Programme Conditional Grant - Development		70,000	0
Item: 263402 Transfer to Other Government Units					
Roads and Engineering	Aduku Town council	Other Transfers from Central Government Uganda Road Fund (URF)		105,523	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Roads and Bridges - Contractors	Road to District H/Q /Aduku -Apire	Programme Conditional Grant - Development		243,201	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital work		Programme Conditional Grant - Development		17,400	0
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Procurement of motorcycle	Kwania District HQs	Programme Conditional Grant - Non Wage Recurrent		17,000	0
Item: 263311 Transitional Development Grant					
Borehole rehabilitation	District HQs	Programme Conditional Grant - Development		148,500	0
Community Led Total sanitation	District HQs	Programme Conditional Grant - Development		29,630	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance to pay Area Land Board committee, physical planning committee, processing deep plan and title	District HQ	District Discretionary Equalisation Development Grant		32,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236329 Aduku Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	District HQ	District Discretionary Equalisation Development Grant		3,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Furniture	District HQ	District Discretionary Equalisation Development Grant		7,000	0
Item: 221020 Litigation and related expenses					
Following up on court cases	District HQ	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HQ	District Discretionary Equalisation Development Grant		2,000	0
LCIII: 236330 Inomo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Roads & Engineering	Atar - Bala Border	Programme Conditional Grant - Development		0	0
Roads & Engineering	Ayito - Akoremor	Programme Conditional Grant - Development		28,000	0
Roads & Engineering	Atar Border - Bala Border	Programme Conditional Grant - Development		208,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236330 Inomo Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Inomo sub county	Other Transfers from Central Government Uganda Road Fund (URF)		8,205	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Residential Building - Contractor	Onwalonote TC	Programme Conditional Grant - Development		21,000	0
LCIII: 236331 Chawente Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO CHAWENTE SC	CHAWENTE SC	Urban Discretionary Equalisation Development Grant		97,010	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236331 Chawente Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	ATULE P.S	District Discretionary Equalisation Development Grant		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring the construction of the Toilet at Atule P.S	Atule P.S	District Discretionary Equalisation Development Grant		1,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Toilet at ATULE P.S	District Discretionary Equalisation Development Grant		22,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Expenses	Field	Programme Conditional Grant - Development		1,500	0
Item: 263301 District Unconditional Grant-Non Wage					
Roads & Engineering	Olelpek - Abei via Abapiri	Other Transfers from Central Government Uganda Road Fund (URF)		8,225	0
Item: 263310 Sector Development Grant					
Roads and Engineering	Aboko - Alido	Programme Conditional Grant - Development		0	0
Roads & Engineering	ABOKO - CHAWENTE ROAD	Programme Conditional Grant - Development		480,000	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236331 Chawente Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Chawente	Other Transfers from Central Government Uganda Road Fund (URF)		9,490	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Alido TC	Programme Conditional Grant - Development		4,560	0
Item: 263311 Transitional Development Grant					
Solar water piped water scheme PHASE 2	Alido Trading Centre	Programme Conditional Grant - Development		408,000	0
LCIII: 236332 Abongomola Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
ABONGOMOLA SC	ABONGOMOLA	Urban Discretionary Equalisation Development Grant		133,555	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236332 Abongomola Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		16,466	0
ABWONG HEALTH CENTRE II	ABWONG HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
ABONGOMOLA HEALTH CENTRE III	ABONGOMOLA HC III	Programme Conditional Grant - Non Wage Recurrent		28,463	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
ABEDOBER HEALTH CENTRE	ABEDOBER HC III	Programme Conditional Grant - Non Wage Recurrent		8,267	0
AKALI HEALTH CENTRE II	AKALI HC III	Programme Conditional Grant - Non Wage Recurrent		8,896	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	AMORIGOGA PS	Programme Conditional Grant - Development		25,000	0
Non Residential Buildings - Schools	ACONININO P.S	Programme Conditional Grant - Development		25,000	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236332 Abongomola Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABONGOMOLA SEED SS	ABONGOMOLA SEED SS	Programme Conditional Grant - Non Wage Recurrent		152,800	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Abongomola	Other Transfers from Central Government Uganda Road Fund (URF)		9,416	0
LCIII: 236336 Nambieso Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Road survey and conditional asesment	Other Transfers from Central Government National Oil Seeds Project		39,400	0
Item: 263301 District Unconditional Grant-Non Wage					
Roads & Engineering	Nambieso- Agwata	Other Transfers from Central Government Uganda Road Fund (URF)		8,960	0
Item: 263310 Sector Development Grant					
Roads & Engineering	Anwangi - Apwori	Programme Conditional Grant - Development		0	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236336 Nambieso Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Roads and Engineering	Manual Routine maintenance	Programme Conditional Grant - Development		0	0
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Nambieso s/c	Other Transfers from Central Government Uganda Road Fund (URF)		13,420	0
LCIII: 236338 Aduku Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO ADUKU SC	ADUKU SC	Urban Discretionary Equalisation Development Grant		149,725	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		28,719	0
APIRE HEALTH CENTRE III	APIRE HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236338 Aduku Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 223006 Water					
Water - Utility Bills	Works Department	Programme Conditional Grant - Development		400	0
Item: 263310 Sector Development Grant					
Roads & Engineering	Amuli - Akwon - Teioro	Programme Conditional Grant - Development		50,000	0
Item: 263402 Transfer to Other Government Units					
Roads & Engineering	Aduku subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		8,230	0
LCIII: 273225 Ayabi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO AYABI TC	AYABI TC	Urban Discretionary Equalisation Development Grant		179,064	0
LCIII: 273541 Akali					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ADEROLONGO PS	Programme Conditional Grant - Development		25,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273541 Akali					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Roads & Engineering	Wicere - Akali Road	Other Transfers from Central Government Uganda Road Fund (URF)		38,250	0
Roads & Engineering	Akot - Abwong Road	Other Transfers from Central Government Uganda Road Fund (URF)		4,090	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances(incl. Casual, temporary, sitting allowances) Community sensitisation VIP latrines)		Programme Conditional Grant - Development		486	0
LCIII: 273542 Atongtidi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO ATONGTIDI SC	ATONGTIDI SC	Urban Discretionary Equalisation Development Grant		97,333	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273542 Atongtidi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263310 Sector Development Grant					
Roads & Engineering	Iwal - Abura via Teilwa	Programme Conditional Grant - Development		114,000	0
Roads & Engineering	Teilwa -Apwori-Goi	Programme Conditional Grant - Development		0	0
LCIII: 273543 Ayabi					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFER TO AYABI SC	AYABI SC	Urban Discretionary Equalisation Development Grant		101,537	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320113 Prevention and rehabilitation services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Owiny HC III	District Discretionary Equalisation Development Grant		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273543 Ayabi					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263301 District Unconditional Grant-Non Wage					
Roads & Engineering	Punuatar to Ayabi Road	Other Transfers from Central Government Uganda Road Fund (URF)		33,000	0
LCIII: 273953 Inomo Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
TRANSFERS TO INOMO T.C	INOMO TC	Urban Discretionary Equalisation Development Grant		134,454	0
LCIII: S1941 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ADUKU MATERNITY UNIT	ADUKU MATERNITY UNIT	Programme Conditional Grant - Non Wage Recurrent		8,233	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		96,687	0
ADUKU HEALTH CENTRE IV	ADUKU HC IV	Programme Conditional Grant - Non Wage Recurrent		58,932	0
ANINOLAL HC II	ANINOLAL HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0



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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
CHAWENTE HEALTH CENTRE III	CHAWENTE HC III	Programme Conditional Grant - Non Wage Recurrent		17,251	0
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
APWORI HEALTH CENTRE III	APWORI HC III	Programme Conditional Grant - Non Wage Recurrent		18,515	0
ABEI HEALTH CENTRE II	ABEI HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
INOMO HEALTH CENTRE III	INOMO HC III	Programme Conditional Grant - Non Wage Recurrent		23,467	0
ACWAO HEALTH CENTRE II	ACWAO HC II	Programme Conditional Grant - Non Wage Recurrent		9,669	0
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
NAMBIESO HEALTH CENTRE III	NAMBIESO HC III	Programme Conditional Grant - Non Wage Recurrent		22,798	0
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		19,337	0
OWINY HEALTH CENTRE II	OWINY HC III	Programme Conditional Grant - Non Wage Recurrent		13,977	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABANY P.S.	ABANY P.S.	Programme Conditional Grant - Non Wage Recurrent		30,850	0
Owiny P.S.	Owiny P.S.	Programme Conditional Grant - Non Wage Recurrent		23,949	0
TEIORO P.S.	TEIORO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,776	0
ABWONG P.S.	ABWONG P.S.	Programme Conditional Grant - Non Wage Recurrent		19,392	0
AGWA P.S.	AGWA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,666	0
ACULAWIC	ACULAWIC	Programme Conditional Grant - Non Wage Recurrent		19,838	0
ABONGOMOLA P.S.	ABONGOMOLA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,004	0
ADEROLONGO P.S.	ADEROLONGO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,350	0
ACUNGI PS	ACUNGI PS	Programme Conditional Grant - Non Wage Recurrent		26,088	0
TELELA P.S.	TELELA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,435	0
AMORIGOGA P.S.	AMORIGOGA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,086	0
ACONINO P.S.	ACONINO P.S.	Programme Conditional Grant - Non Wage Recurrent		18,202	0
APOROTUKU P.S.	APOROTUKU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,141	0
OGWOK P.S.	OGWOK P.S.	Programme Conditional Grant - Non Wage Recurrent		20,899	0
AKOT P.S.	AKOT P.S.	Programme Conditional Grant - Non Wage Recurrent		28,990	0

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Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ABOKO P.S.	ABOKO P.S.	Programme Conditional Grant - Non Wage Recurrent		26,646	0
Aduku P.S.	Aduku P.S.	Programme Conditional Grant - Non Wage Recurrent		26,032	0
APORWEGI P.7	APORWEGI P.7	Programme Conditional Grant - Non Wage Recurrent		18,704	0
AMIA P.S.	AMIA P.S.	Programme Conditional Grant - Non Wage Recurrent		27,297	0
APIRE P.S.	APIRE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,683	0
OKIK	OKIK	Programme Conditional Grant - Non Wage Recurrent		18,574	0
APOLIKA P.S.	APOLIKA P.S.	Programme Conditional Grant - Non Wage Recurrent		25,102	0
ST. MARGARET P.S	ST. MARGARET P.S	Programme Conditional Grant - Non Wage Recurrent		12,008	0
APWORI P.S.	APWORI P.S.	Programme Conditional Grant - Non Wage Recurrent		25,828	0
ALIDO P/S	ALIDO P/S	Programme Conditional Grant - Non Wage Recurrent		27,595	0
TEGOT P.S	TEGOT P.S	Programme Conditional Grant - Non Wage Recurrent		17,439	0
AGOLOWELO P.S.	AGOLOWELO P.S.	Programme Conditional Grant - Non Wage Recurrent		24,786	0
AKWON P.S.	AKWON P.S.	Programme Conditional Grant - Non Wage Recurrent		15,133	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		18,226	0
IKWERA NEGRI P.S.	IKWERA NEGRI P.S.	Programme Conditional Grant - Non Wage Recurrent		4,442	0

VOTE: 873 Kwania District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		5,288	0
AMWANGA P.S	AMWANGA P.S	Programme Conditional Grant - Non Wage Recurrent		23,019	0
CHAWENTE P.S.	CHAWENTE P.S.	Programme Conditional Grant - Non Wage Recurrent		30,738	0
ABAPIRI P.S.	ABAPIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0
IKWERA P.S.	IKWERA P.S.	Programme Conditional Grant - Non Wage Recurrent		34,599	0
ATULE	ATULE	Programme Conditional Grant - Non Wage Recurrent		23,670	0
AMAMBALE P.S.	AMAMBALE P.S	Programme Conditional Grant - Non Wage Recurrent		25,995	0
AGWICIRI P.S.	AGWICIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,744	0
BODA P.S	BODA P.S	Programme Conditional Grant - Non Wage Recurrent		15,486	0
PUNUATAR P.S.	PUNUATAR P.S.	Programme Conditional Grant - Non Wage Recurrent		16,528	0
BUNG	BUNG	Programme Conditional Grant - Non Wage Recurrent		24,935	0
AYABI P.S.	AYABI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,564	0
NABIESO P.S.	NABIESO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,744	0
TEOGALI P.S.	TEOGALI P.S.	Programme Conditional Grant - Non Wage Recurrent		24,172	0
ANINOLAL P.S.	ANINOLAL P.S.	Programme Conditional Grant - Non Wage Recurrent		28,636	0

VOTE: 873 Kwanja District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BANYA P.S.	BANYA P.S.	Programme Conditional Grant - Non Wage Recurrent		31,426	0
INOMO P.S.	INOMO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,184	0
ONYWALONOTE P.S.	ONYWALONOTE P.S.	Programme Conditional Grant - Non Wage Recurrent		26,237	0
ABULI P.S.	ABULI P.S.	Programme Conditional Grant - Non Wage Recurrent		30,533	0
OMWONO P.S.	OMWONO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,900	0
ACWAO P.S.	ACWAO P.S.	Programme Conditional Grant - Non Wage Recurrent		31,315	0
ETEKIBER P. 7	ETEKIBER P. 7	Programme Conditional Grant - Non Wage Recurrent		22,573	0
APITA P.S.	APITA P.S.	Programme Conditional Grant - Non Wage Recurrent		26,274	0
AGWENYERE P7	AGWENYERE P7	Programme Conditional Grant - Non Wage Recurrent		19,392	0
OGWIL P.S.	OGWIL P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0
ABURA P.S.	ABURA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,577	0
ATUMA P.S.	ATUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		22,312	0
ANWANGI P.S.	ANWANGI P.S.	Programme Conditional Grant - Non Wage Recurrent		23,168	0
AYAT P.S	AYAT P.S	Programme Conditional Grant - Non Wage Recurrent		18,555	0

VOTE: 873 Kwania District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Aduku Seed Secondary School	Aduku Seed Secondary School	Programme Conditional Grant - Non Wage Recurrent		109,760	0
IKWERA GIRLS S.S	IKWERA GIRLS S.S	Programme Conditional Grant - Non Wage Recurrent		50,160	0
ADUKU S.S	ADUKU S.S	Programme Conditional Grant - Non Wage Recurrent		151,420	0
CHAWENTE S.S	CHAWENTE S.S	Programme Conditional Grant - Non Wage Recurrent		55,280	0
INOMO S.S	INOMO S.S	Programme Conditional Grant - Non Wage Recurrent		160,480	0
NAMBYESO AGRO S.S	NAMBYESO AGRO S.S	Programme Conditional Grant - Non Wage Recurrent		82,896	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		2,790	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		17,288	0
Item: 263311 Transitional Development Grant					
Retention money for FY 2022-2023	All subcounties	Programme Conditional Grant - Development		60,786	0
Borehole and Production well		Programme Conditional Grant - Development		432,000	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>
<b>LCIII: S1941 Missing Subcounty</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 01 Environment and Natural Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221010 Special Meals and Drinks</b>					
Foodstuff - Refreshments	DISTRICT HQS	District Discretionary Equalisation Development Grant		500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	District HQs	District Discretionary Equalisation Development Grant		2,019	0
<b>Item: 224011 Research Expenses</b>					
Assessment carried out, data collected, and disseminations of information done to stakeholders.	District HQs	District Discretionary Equalisation Development Grant		13,240	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	All Projects	District Discretionary Equalisation Development Grant		1,500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District HQs	District Discretionary Equalisation Development Grant		2,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of Development Projects	All Sub-Counties	District Discretionary Equalisation Development Grant		5,405	0

VOTE: 873 Kwania District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1941 Missing Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant		980	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District HQs	District Discretionary Equalisation Development Grant		2,149	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District HQs	District Discretionary Equalisation Development Grant		0	0
Feasibility Studies or Screening of Projects - Stakeholder Engagement	District HQs	District Discretionary Equalisation Development Grant		3,000	0