
Vote:626 Kwanja District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kwanja District

Date: 03/09/2019

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

Vote:626 Kwanja District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 402,000 | 187,840 | 47% |
| Discretionary Government Transfers | 4,272,625 | 4,272,625 | 100% |
| Conditional Government Transfers | 14,437,835 | 14,437,786 | 100% |
| Other Government Transfers | 2,114,576 | 1,063,547 | 50% |
| Donor Funding | 800,000 | 23,301 | 3% |
| Total Revenues shares | 22,027,036 | 19,985,098 | 91% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 163,242 | 163,775 | 119,175 | 100% | 73% | 73% |
| Internal Audit | 92,000 | 88,201 | 55,776 | 96% | 61% | 63% |
| Administration | 2,478,807 | 2,473,565 | 2,239,073 | 100% | 90% | 91% |
| Finance | 434,952 | 277,764 | 277,764 | 64% | 64% | 100% |
| Statutory Bodies | 490,740 | 462,027 | 462,027 | 94% | 94% | 100% |
| Production and Marketing | 1,007,045 | 995,300 | 995,300 | 99% | 99% | 100% |
| Health | 3,953,752 | 3,178,053 | 2,490,049 | 80% | 63% | 78% |
| Education | 9,527,124 | 9,530,237 | 9,216,908 | 100% | 97% | 97% |
| Roads and Engineering | 1,261,142 | 1,043,497 | 1,043,497 | 83% | 83% | 100% |
| Water | 553,200 | 687,200 | 688,913 | 124% | 125% | 100% |
| Natural Resources | 340,665 | 335,052 | 240,399 | 98% | 71% | 72% |
| Community Based Services | 1,724,365 | 750,427 | 750,427 | 44% | 44% | 100% |
| Grand Total | 22,027,036 | 19,985,098 | 18,579,308 | 91% | 84% | 93% |
| <i>Wage</i> | <i>12,487,265</i> | <i>12,487,265</i> | <i>11,627,584</i> | <i>100%</i> | <i>93%</i> | <i>93%</i> |
| <i>Non-Wage Recurrent</i> | <i>3,424,615</i> | <i>3,127,760</i> | <i>2,931,821</i> | <i>91%</i> | <i>86%</i> | <i>94%</i> |
| <i>Domestic Devt</i> | <i>5,315,156</i> | <i>4,346,773</i> | <i>3,996,603</i> | <i>82%</i> | <i>75%</i> | <i>92%</i> |
| <i>Donor Devt</i> | <i>800,000</i> | <i>23,301</i> | <i>23,301</i> | <i>3%</i> | <i>3%</i> | <i>100%</i> |

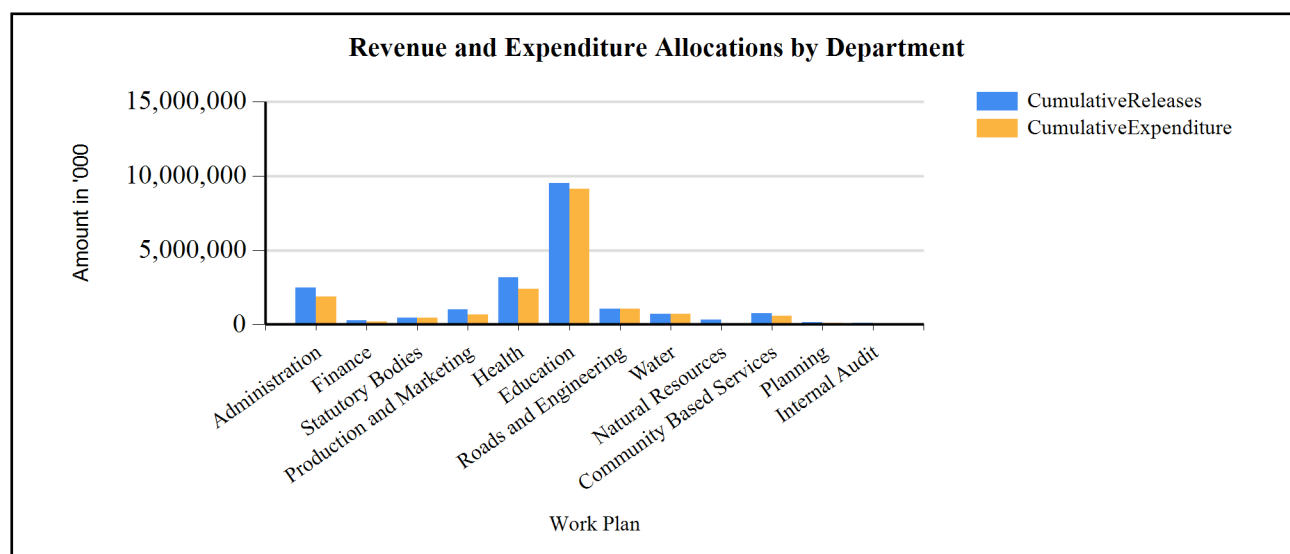
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Kwania District budgeted for a total of UGX. 22,027,036,000 during the FY 2018/19. The cumulative actual receipts by the end of the quarter stood at UGX. 19,985,098,000 (91% of the Total approved budget) and all (100%) was released to the various departments as detailed in the table above, to implement approved activities. The bulk of the receipts was Conditional Government Transfers amounting to UGX. 14,437,786,000 (100%), Discretionary Government Transfers at 100% and Other Government Transfers at a paltry 50% owing to lack of transfers from anticipated sources example NUSAF. Locally Raised Revenues performed at 47% while only 3% of Donor Funding was realised mainly from UNCEF to support Health Department activities. Of the total receipts, up to UGX. 18,499,780,000 had been spent (84% of the total budget and 93% of the releases) by the end of the fourth quarter under the different sectors in the District. The unspent balance was mainly due to the staffing gaps in most of the sectors in the District and delay in the procurement processes in the award and evaluation for the Seeds School Constructions. The bulk of the cumulative expenditure was for Wages (84%), Non-wage recurrent (86%), Domestic Development (75%) and Donor Development (3%). In a nutshell, 91% of the budget was released, 84% of the budget spent and 93% of the releases was spent by the end of the quarter.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

| Ushs Thousands | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|-----------------|---------------------|----------------------|
| 1. Locally Raised Revenues | 402,000 | 187,840 | 47 % |
| Local Services Tax | 200,000 | 31,671 | 16 % |
| Business licenses | 26,000 | 24,488 | 94 % |
| Liquor licenses | 6,000 | 7,409 | 123 % |
| Other licenses | 5,000 | 7,194 | 144 % |
| Advertisements/Bill Boards | 50,000 | 9,990 | 20 % |
| Animal & Crop Husbandry related Levies | 20,000 | 18,156 | 91 % |

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| | | | |
|--|-------------------|-------------------|--------------|
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 10,000 | 4,623 | 46 % |
| Registration of Businesses | 10,000 | 24,234 | 242 % |
| Agency Fees | 10,000 | 8,120 | 81 % |
| Market /Gate Charges | 50,000 | 31,556 | 63 % |
| Other Fees and Charges | 5,000 | 19,199 | 384 % |
| Group registration | 10,000 | 1,200 | 12 % |
| 2a.Discretionary Government Transfers | 4,272,625 | 4,272,625 | 100 % |
| District Unconditional Grant (Non-Wage) | 562,709 | 562,709 | 100 % |
| Urban Unconditional Grant (Non-Wage) | 37,508 | 37,508 | 100 % |
| District Discretionary Development Equalization Grant | 1,410,037 | 1,410,037 | 100 % |
| Urban Unconditional Grant (Wage) | 224,897 | 224,897 | 100 % |
| District Unconditional Grant (Wage) | 2,010,728 | 2,010,728 | 100 % |
| Urban Discretionary Development Equalization Grant | 26,747 | 26,747 | 100 % |
| 2b.Conditional Government Transfers | 14,437,835 | 14,437,786 | 100 % |
| Sector Conditional Grant (Wage) | 10,251,641 | 10,251,641 | 100 % |
| Sector Conditional Grant (Non-Wage) | 1,463,884 | 1,463,997 | 100 % |
| Sector Development Grant | 1,505,319 | 1,505,319 | 100 % |
| Transitional Development Grant | 1,021,053 | 1,021,053 | 100 % |
| Pension for Local Governments | 48,000 | 47,837 | 100 % |
| Gratuity for Local Governments | 147,939 | 147,939 | 100 % |
| 2c. Other Government Transfers | 2,114,576 | 1,063,547 | 50 % |
| Northern Uganda Social Action Fund (NUSAF) | 912,000 | 0 | 0 % |
| Uganda Road Fund (URF) | 762,576 | 679,731 | 89 % |
| Uganda Women Entrepreneurship Program(UWEP) | 260,000 | 75,069 | 29 % |
| Youth Livelihood Programme (YLP) | 180,000 | 308,747 | 172 % |
| 3. Donor Funding | 800,000 | 23,301 | 3 % |
| United Nations Children Fund (UNICEF) | 200,000 | 23,301 | 12 % |
| Global Fund for HIV, TB & Malaria | 200,000 | 0 | 0 % |
| World Health Organisation (WHO) | 150,000 | 0 | 0 % |
| Global Alliance for Vaccines and Immunization (GAVI) | 250,000 | 0 | 0 % |
| Total Revenues shares | 22,027,036 | 19,985,098 | 91 % |

Cumulative Performance for Locally Raised Revenues

By the end of Q4 the District had cumulatively realized a total Local Revenues of UGX. 187,840,000 against the approved LRR Budget of UGX. 402,000,000 (a realization of 47%) mainly because of failure by the sub-counties access some of the potential revenue sources and also interference by the army on the fishing activities.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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By the end of the Financial Year the District had cumulatively realized UGX. 905,901,000 out of the planned UGX. 2,114,576,000 a contributions of 43% of the approved other Gov't Transfers; the low remittances is mainly because of the control of the NUSAF III projects by Apac DLG

Cumulative Performance for Donor Funding

Kwanja DLG realized by the end of the quarter for SHS. 23,300,740 mainly from UNICEF; Contributions of 3% against the approved donor budget

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 498,944 | 511,847 | 103 % | 131,508 | 124,172 | 94 % |
| District Production Services | 494,967 | 478,182 | 97 % | 122,246 | 113,512 | 93 % |
| District Commercial Services | 13,135 | 5,272 | 40 % | 3,969 | 1,780 | 45 % |
| Sub- Total | 1,007,045 | 995,300 | 99 % | 257,724 | 239,464 | 93 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 1,196,642 | 983,687 | 82 % | 299,161 | 585,475 | 196 % |
| District Engineering Services | 64,500 | 59,810 | 93 % | 16,125 | 58,131 | 361 % |
| Sub- Total | 1,261,142 | 1,043,497 | 83 % | 315,286 | 643,606 | 204 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,309,949 | 7,185,733 | 98 % | 1,828,545 | 1,960,514 | 107 % |
| Secondary Education | 1,590,898 | 1,590,898 | 100 % | 398,591 | 435,632 | 109 % |
| Skills Development | 126,560 | 126,560 | 100 % | 31,640 | 126,560 | 400 % |
| Education & Sports Management and Inspection | 499,717 | 313,717 | 63 % | 125,092 | 189,944 | 152 % |
| Sub- Total | 9,527,124 | 9,216,908 | 97 % | 2,383,869 | 2,712,651 | 114 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 3,625,417 | 2,243,135 | 62 % | 906,354 | 194,975 | 22 % |
| Health Management and Supervision | 328,335 | 246,915 | 75 % | 82,215 | 94,425 | 115 % |
| Sub- Total | 3,953,752 | 2,490,049 | 63 % | 988,569 | 289,400 | 29 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 553,200 | 688,913 | 125 % | 138,300 | 599,487 | 433 % |
| Natural Resources Management | 340,665 | 240,399 | 71 % | 85,166 | 147,723 | 173 % |
| Sub- Total | 893,865 | 929,312 | 104 % | 223,466 | 747,210 | 334 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 1,724,365 | 750,427 | 44 % | 430,091 | 256,311 | 60 % |
| Sub- Total | 1,724,365 | 750,427 | 44 % | 430,091 | 256,311 | 60 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 2,478,807 | 2,239,073 | 90 % | 619,702 | 1,577,208 | 255 % |
| Local Statutory Bodies | 490,740 | 462,027 | 94 % | 122,685 | 279,384 | 228 % |
| Local Government Planning Services | 163,242 | 119,175 | 73 % | 42,611 | 37,296 | 88 % |
| Sub- Total | 3,132,790 | 2,820,275 | 90 % | 784,998 | 1,893,888 | 241 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 434,952 | 277,764 | 64 % | 108,738 | 109,352 | 101 % |
| Internal Audit Services | 92,000 | 55,776 | 61 % | 23,000 | 34,340 | 149 % |
| Sub- Total | 526,952 | 333,539 | 63 % | 131,738 | 143,692 | 109 % |
| Grand Total | 22,027,036 | 18,579,308 | 84 % | 5,515,740 | 6,926,223 | 126 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,236,884 | 1,231,642 | 100% | 309,221 | 307,143 | 99% |
| District Unconditional Grant (Non-Wage) | 73,660 | 73,660 | 100% | 18,415 | 18,415 | 100% |
| District Unconditional Grant (Wage) | 558,826 | 567,439 | 102% | 139,706 | 139,706 | 100% |
| Gratuity for Local Governments | 147,939 | 147,939 | 100% | 36,985 | 36,985 | 100% |
| Locally Raised Revenues | 31,420 | 31,829 | 101% | 7,855 | 10,591 | 135% |
| Multi-Sectoral Transfers to LLGs_NonWage | 152,143 | 138,042 | 91% | 38,036 | 34,286 | 90% |
| Multi-Sectoral Transfers to LLGs_Wage | 224,897 | 224,897 | 100% | 56,224 | 55,324 | 98% |
| Pension for Local Governments | 48,000 | 47,837 | 100% | 12,000 | 11,837 | 99% |
| Development Revenues | 1,241,923 | 1,241,923 | 100% | 310,481 | 0 | 0% |
| District Discretionary Development Equalization Grant | 241,923 | 241,923 | 100% | 60,481 | 0 | 0% |
| Transitional Development Grant | 1,000,000 | 1,000,000 | 100% | 250,000 | 0 | 0% |
| Total Revenues shares | 2,478,807 | 2,473,565 | 100% | 619,702 | 307,143 | 50% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 783,723 | 792,336 | 101% | 195,931 | 400,474 | 204% |
| Non Wage | 453,161 | 243,368 | 54% | 113,290 | 106,819 | 94% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,241,923 | 1,203,370 | 97% | 310,481 | 1,069,915 | 345% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 2,478,807 | 2,239,073 | 90% | 619,702 | 1,577,208 | 255% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 195,939 | 16% | | | |
| Wage | | 0 | | | | |

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| | | | |
|-----------------------------|----------------|-----------|--|
| Non Wage | 195,939 | | |
| Development Balances | 38,553 | 3% | |
| Domestic Development | 38,553 | | |
| Donor Development | 0 | | |
| Total Unspent | 234,492 | 9% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized UGX 2,473,565,000 of this UGX. 1,231,642,000 are recurrent revenue and 1,241,923,000 are development in nature of its annual budget. In the quarter the department realized UGX 307,143,000 all of which are recurrent in nature. The above revenues was used to implement the various activities in sectors amongst which include processing and payment of staff salaries and construction of the main Administration building amongst others.

Reasons for unspent balances on the bank account

The unspent balance under Non- wage of UGX. 195,938,684 only is for gratuity and pension mainly due to delay in the approval of pension files by the Ministry of Public service and the balance under development are from DDEG and transitional Development grant meant for with holding tax to URA and monitoring of development projects and lunching of the Main Administration Building Construction at the District HQs.

Highlights of physical performance by end of the quarter

The funds available in the quarter were spent on Supervision of the sub-counties programme, payroll and human management capacity building the the various fields, renovations of various of block and initiation of the construction of the main administration building.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 434,952 | 277,764 | 64% | 108,738 | 65,727 | 60% |
| District Unconditional Grant (Non-Wage) | 20,000 | 20,000 | 100% | 5,000 | 5,000 | 100% |
| District Unconditional Grant (Wage) | 141,000 | 138,000 | 98% | 35,250 | 32,250 | 91% |
| Locally Raised Revenues | 25,000 | 23,831 | 95% | 6,250 | 3,500 | 56% |
| Multi-Sectoral Transfers to LLGs_NonWage | 248,952 | 95,932 | 39% | 62,238 | 24,977 | 40% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 434,952 | 277,764 | 64% | 108,738 | 65,727 | 60% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 141,000 | 138,000 | 98% | 35,250 | 75,875 | 215% |
| Non Wage | 293,952 | 139,764 | 48% | 73,488 | 33,477 | 46% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 434,952 | 277,764 | 64% | 108,738 | 109,352 | 101% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter four, Finance department had cumulatively realized UGX. 277,764,000 which is recurrent in nature. of which wage was SHS 138,000,000, DUCG was UGX. 20,000,000, LRR of 23,831,000 and Multi sectoral transfers to LLG of UGX. 95,932,000. All the available funds was spent in the quarter

Reasons for unspent balances on the bank account

All the Available funds were spent this quarter

Highlights of physical performance by end of the quarter

Warranting of releases done, Local service tax and other local revenues collected, procurement of small office equipment and procurement of books of accounts, Revenue mobilization done, presentation of the Budget done

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 490,740 | 462,027 | 94% | 122,685 | 127,882 | 104% |
| District Unconditional Grant (Non-Wage) | 198,460 | 204,527 | 103% | 49,615 | 55,382 | 112% |
| District Unconditional Grant (Wage) | 236,000 | 236,000 | 100% | 59,000 | 59,000 | 100% |
| Locally Raised Revenues | 56,280 | 21,500 | 38% | 14,070 | 13,500 | 96% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 490,740 | 462,027 | 94% | 122,685 | 127,882 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 236,000 | 236,000 | 100% | 59,000 | 192,584 | 326% |
| Non Wage | 254,740 | 226,027 | 89% | 63,685 | 86,800 | 136% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 490,740 | 462,027 | 94% | 122,685 | 279,384 | 228% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, statutory Bodies had cumulatively realizes UGX. 490,740,000 of its annual budget. All of which is recurrent in nature and spent the all of it in the quarter. The shortfall is due to remittance from Local Revenue. However, in the quarter the department realized UGX 127,882,000 and spent the all of it in the quarter.

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Reasons for unspent balances on the bank account

All the available funds was spent by the end of the quarter

Highlights of physical performance by end of the quarter

Administration/ meetings, Procurement and Logistics, Contract Committee meetings, Advertisement, receiving applications and shortlisting of the applicant among others; all on the basis of activities captured in the quarterly work plan. This was however noted to be inadequate given the overarching council mandate and other oversight functions.

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 556,926 | 545,226 | 98% | 148,194 | 135,342 | 91% |
| District Unconditional Grant (Non-Wage) | 8,000 | 8,000 | 100% | 2,000 | 2,000 | 100% |
| District Unconditional Grant (Wage) | 262,000 | 261,500 | 100% | 65,500 | 65,500 | 100% |
| Locally Raised Revenues | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_NonWage | 9,200 | 0 | 0% | 2,300 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 158,741 | 158,741 | 100% | 48,648 | 39,685 | 82% |
| Sector Conditional Grant (Wage) | 116,986 | 116,986 | 100% | 29,246 | 28,157 | 96% |
| Development Revenues | 450,119 | 450,074 | 100% | 109,530 | 0 | 0% |
| District Discretionary Development Equalization Grant | 40,000 | 40,000 | 100% | 7,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 345,997 | 345,952 | 100% | 86,499 | 0 | 0% |
| Sector Development Grant | 64,122 | 64,122 | 100% | 16,031 | 0 | 0% |
| Total Revenues shares | 1,007,045 | 995,300 | 99% | 257,724 | 135,342 | 53% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 378,986 | 378,486 | 100% | 94,746 | 93,657 | 99% |
| Non Wage | 177,941 | 166,741 | 94% | 53,448 | 41,685 | 78% |
| Development Expenditure | | | | | | |
| Domestic Development | 450,119 | 450,074 | 100% | 109,530 | 104,122 | 95% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,007,045 | 995,300 | 99% | 257,724 | 239,464 | 93% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | | | | |

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|----------------------|----------|-----------|--|
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

Production department cumulatively realized a total of Ugx 995,300,000 (99%) of which recurrent grants was Ugx. 545,226,000(98%) and Development Grants of Ugx. 450,074 (100%). However, in the quarter the department realized a total of 135,342,000 Ugx which is recurrent.

Reasons for unspent balances on the bank account

All the Available funds realized were spent

Highlights of physical performance by end of the quarter

Processing and payment of Staff salaries, Filled visit conducted, Training of farmers and sub-county extension workers done and all procurement process done, conducted radio talk show on trade policies and village agents model, submitted monthly report on profile SACCOs to ministry of trade cooperative

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 2,964,175 | 2,965,174 | 100% | 741,044 | 738,745 | 100% |
| District Unconditional Grant (Non-Wage) | 8,000 | 8,000 | 100% | 2,000 | 2,000 | 100% |
| District Unconditional Grant (Wage) | 168,988 | 168,988 | 100% | 42,247 | 42,247 | 100% |
| Locally Raised Revenues | 2,000 | 3,000 | 150% | 500 | 1,000 | 200% |
| Sector Conditional Grant (Non-Wage) | 123,850 | 123,850 | 100% | 30,962 | 30,962 | 100% |
| Sector Conditional Grant (Wage) | 2,661,337 | 2,661,337 | 100% | 665,334 | 662,536 | 100% |
| Development Revenues | 989,577 | 212,878 | 22% | 247,526 | 23,301 | 9% |
| District Discretionary Development Equalization Grant | 65,000 | 65,000 | 100% | 16,250 | 0 | 0% |
| External Financing | 800,000 | 23,301 | 3% | 200,000 | 23,301 | 12% |
| Multi-Sectoral Transfers to LLGs_Gou | 82,487 | 82,487 | 100% | 20,622 | 0 | 0% |
| Sector Development Grant | 42,090 | 42,090 | 100% | 10,654 | 0 | 0% |
| Total Revenues shares | 3,953,752 | 3,178,053 | 80% | 988,570 | 762,046 | 77% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 2,830,325 | 2,142,321 | 76% | 707,581 | 125,237 | 18% |
| Non Wage | 133,850 | 134,850 | 101% | 33,462 | 42,558 | 127% |
| Development Expenditure | | | | | | |
| Domestic Development | 189,577 | 189,577 | 100% | 47,526 | 98,303 | 207% |
| Donor Development | 800,000 | 23,301 | 3% | 200,000 | 23,301 | 12% |
| Total Expenditure | 3,953,752 | 2,490,049 | 63% | 988,569 | 289,400 | 29% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 688,004 | 23% | | | |
| Wage | | 688,004 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |

Vote:626 Kwanja District**Quarter4**

| | | | |
|----------------------|----------------|------------|--|
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 688,004 | 22% | |

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter Health department cumulatively realised a total of 3,178,053,000 of which Recurrent was Ugx 2,965,174,000 and development was Ugx 212,878,000. Total expenditure during the quarter was 762,046,000 (77%).

Wage contributed 100% for lower health facilities and 18% for District Health Office, Non wage contributed 127% while development expenditure contributed 2017% and Donor development was 12%

Reasons for unspent balances on the bank account

The unspent balance in the Bank Accounts by end of quarter was 22% i.e Ugx 688,004,000 from wage mainly due to the staffing gap in DHO's Office

Highlights of physical performance by end of the quarter

OPD New attendance=47871

ANC 4TH =1148

IPT 1=2374

IPT2=1761

Deliveries=1157

Inpatient admissions=2075

Measles=1224

DPT3=1564

VHT Support supervision was conducted during the quarter for ICCM and CARAMAL with funding from UNICEF

Regional Training of Trainers in Revised HMIS tools was conducted during the quarter

Integrated Support supervision was conducted by the DHT to lower health facilities in the District

Vote:626 Kwanja District

Quarter4

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 8,676,563 | 8,679,677 | 100% | 2,171,229 | 2,242,223 | 103% |
| District Unconditional Grant (Non-Wage) | 15,000 | 15,000 | 100% | 3,750 | 3,750 | 100% |
| District Unconditional Grant (Wage) | 90,000 | 90,000 | 100% | 22,500 | 22,500 | 100% |
| Locally Raised Revenues | 2,000 | 5,000 | 250% | 500 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 1,096,245 | 1,096,359 | 100% | 276,150 | 365,412 | 132% |
| Sector Conditional Grant (Wage) | 7,473,318 | 7,473,318 | 100% | 1,868,330 | 1,850,561 | 99% |
| Development Revenues | 850,561 | 850,561 | 100% | 212,640 | 0 | 0% |
| District Discretionary Development Equalization Grant | 65,000 | 65,000 | 100% | 16,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 87,836 | 87,836 | 100% | 21,959 | 0 | 0% |
| Sector Development Grant | 697,724 | 697,724 | 100% | 174,431 | 0 | 0% |
| Total Revenues shares | 9,527,124 | 9,530,237 | 100% | 2,383,870 | 2,242,223 | 94% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 7,563,318 | 7,563,318 | 100% | 1,890,830 | 2,039,250 | 108% |
| Non Wage | 1,113,245 | 1,116,359 | 100% | 280,400 | 394,396 | 141% |
| Development Expenditure | | | | | | |
| Domestic Development | 850,561 | 537,232 | 63% | 212,640 | 279,005 | 131% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 9,527,124 | 9,216,908 | 97% | 2,383,869 | 2,712,651 | 114% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 313,329 | 37% | | | |
| Domestic Development | | 313,329 | | | | |

Vote:626 Kwania District**Quarter4**

| | | | |
|----------------------|----------------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | 313,329 | 3% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of UGX. 9,530,237,000= total revenue, out of which recurrent revenue were UGX. 8,679,677,000 and Development revenue received UGX. 850,561,000. The department received UGX. 2,563,239,000 for Quarter 4 out of which recurrent revenues were UGX .2,277,880,000 and Development revenue UGX .285,359.

Reasons for unspent balances on the bank account

1. Few teachers in Primary and Secondary schools due to Transfers and retirements without replacements.
2. The District does not have a tertiary/ Technical institution which accounts for the unspent wage under skill development
3. The Construction of the seed Secondary school is still ongoing and the money had not yet been spent. Money totaling to 313,329,077 has been returned to the consolidated account.

Highlights of physical performance by end of the quarter

Inspection and Monitoring by the Inspector and the DEO done successfully where 57 Primary and 6 Secondary schools were inspected. While, 16 Primary and 3 Secondary schools were monitored by the DEO.

Vote:626 Kwanja District

Quarter4

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 906,576 | 688,930 | 76% | 226,644 | 328,158 | 145% |
| District Unconditional Grant (Non-Wage) | 8,000 | 8,000 | 100% | 2,000 | 2,000 | 100% |
| District Unconditional Grant (Wage) | 134,000 | 0 | 0% | 33,500 | 0 | 0% |
| Locally Raised Revenues | 2,000 | 1,000 | 50% | 500 | 1,000 | 200% |
| Other Transfers from Central Government | 762,576 | 679,930 | 89% | 190,644 | 325,158 | 171% |
| Development Revenues | 354,567 | 354,567 | 100% | 88,642 | 0 | 0% |
| District Discretionary Development Equalization Grant | 100,000 | 100,000 | 100% | 25,000 | 0 | 0% |
| Sector Development Grant | 254,567 | 254,567 | 100% | 63,642 | 0 | 0% |
| Total Revenues shares | 1,261,142 | 1,043,497 | 83% | 315,286 | 328,158 | 104% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 134,000 | 0 | 0% | 33,500 | 0 | 0% |
| Non Wage | 772,576 | 688,930 | 89% | 193,144 | 483,712 | 250% |
| Development Expenditure | | | | | | |
| Domestic Development | 354,567 | 354,567 | 100% | 88,642 | 159,895 | 180% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,261,142 | 1,043,497 | 83% | 315,286 | 643,606 | 204% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:626 Kwanja District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department has received a total of Ugx 1,043,497 of which Ugx 688,930,000 was recurrent Revenue, Ugx 354,567,000 from Development Revenue

For quarter four,Roads and Engineering received Ugx 167,522,170/= , the receipt for fourth quarter and the accumulated balances from previous quarters was spent on road maintenance works and other associated activities as it was planned

Reasons for unspent balances on the bank account

All the available funds was spent by the end of quarter four thou there was delays in some procurement.

Highlights of physical performance by end of the quarter

Roads maintained (approximately 120km),using both manual and Mechanized Routine maintenance.

Temporary engineering office constructed, Two motorcycles procured(delivery note, good received note in store),computer and other ICT equipment procured and delivered to the departments.

Minutes of the DRC meeting filed

Vehicle for works department in a running condition

Road in a fair and motor-able states.completion reports for projects filed,Site monitoring and supervision report filed.

Vote:626 Kwanja District

Quarter4

*Water***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 85,332 | 219,332 | 257% | 21,333 | 56,333 | 264% |
| District Unconditional Grant (Non-Wage) | 4,000 | 4,000 | 100% | 1,000 | 1,000 | 100% |
| District Unconditional Grant (Wage) | 46,000 | 180,000 | 391% | 11,500 | 45,000 | 391% |
| Locally Raised Revenues | 2,000 | 2,000 | 100% | 500 | 2,000 | 400% |
| Sector Conditional Grant (Non-Wage) | 33,332 | 33,332 | 100% | 8,333 | 8,333 | 100% |
| Development Revenues | 467,868 | 467,868 | 100% | 116,967 | 0 | 0% |
| Sector Development Grant | 446,815 | 446,815 | 100% | 111,704 | 0 | 0% |
| Transitional Development Grant | 21,053 | 21,053 | 100% | 5,263 | 0 | 0% |
| Total Revenues shares | 553,200 | 687,200 | 124% | 138,300 | 56,333 | 41% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 46,000 | 180,000 | 391% | 11,500 | 122,302 | 1,063% |
| Non Wage | 39,332 | 39,332 | 100% | 9,833 | 16,942 | 172% |
| Development Expenditure | | | | | | |
| Domestic Development | 467,868 | 469,580 | 100% | 116,967 | 460,242 | 393% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 553,200 | 688,913 | 125% | 138,300 | 599,487 | 433% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | -1,712 | 0% | | | |
| Domestic Development | | -1,712 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | -1,712 | 0% | | | |

Vote:626 Kwanja District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By end of the financial year, water department had cumulatively received UGX. 687,200,000= of which Recurrent was UGX. 219,332,000= and Development grant UGX. 467,868,000=.

In quarter 4, the department received a total of UGX 56,333,000= which was all recurrent. The department spent 685,615,000= cumulatively and spent UGX 599,487,000 in quarter 4.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,585,676 was returned back into the consolidated fund account meant for monitoring and supervision.

Highlights of physical performance by end of the quarter

16 Boreholes sited, drilled and installed, 13 boreholes rehabilitated, a 4 stance latrine with urinal constructed at Atuma Landing site, a 2 stance Water borne toilet constructed at the District H/Q

Vote:626 Kwanja District

Quarter4

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 137,341 | 131,728 | 96% | 34,335 | 30,223 | 88% |
| District Unconditional Grant (Non-Wage) | 8,000 | 8,000 | 100% | 2,000 | 2,000 | 100% |
| District Unconditional Grant (Wage) | 121,985 | 116,373 | 95% | 30,496 | 24,884 | 82% |
| Locally Raised Revenues | 2,000 | 2,000 | 100% | 500 | 2,000 | 400% |
| Sector Conditional Grant (Non-Wage) | 5,356 | 5,356 | 100% | 1,339 | 1,339 | 100% |
| Development Revenues | 203,324 | 203,324 | 100% | 50,831 | 0 | 0% |
| District Discretionary Development Equalization Grant | 33,000 | 33,000 | 100% | 8,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 170,324 | 170,324 | 100% | 42,581 | 0 | 0% |
| Total Revenues shares | 340,665 | 335,052 | 98% | 85,166 | 30,223 | 35% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 121,985 | 21,720 | 18% | 30,496 | 10,860 | 36% |
| Non Wage | 15,356 | 15,356 | 100% | 3,839 | 5,134 | 134% |
| Development Expenditure | | | | | | |
| Domestic Development | 203,324 | 203,324 | 100% | 50,831 | 131,729 | 259% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 340,665 | 240,399 | 71% | 85,166 | 147,723 | 173% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 94,653 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 94,653 | 28% | | | |

Vote:626 Kwanja District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter Natural Resource department cumulatively realized UGX. 335,053,000 of which UGX 131,728,00 is recurrent and UGX. 203,324,000 is development mainly from the DDEG grant and cumulatively the sector spent a total of UGX. 240,399,000 from all the grants received in the FY. 2018/19.

Reasons for unspent balances on the bank account

The balance of UGX. 94,653,000(28% of the total budget for the sector) that, remained was only from wage; mainly due to the staffing gaps in the sector.

Highlights of physical performance by end of the quarter

The Environmental committee were formed and trained, Travelled to the ministry to submit report, Radio talk show and advertisement was conducted on radio Divine. Monitoring and Supervision of Aduku and Nambieso sun county, served improvement notices, carried out arrests, monitored the district natural resources,trained the area land committees, distributed 45000 assorted tree seedlings.to the farmers.

Vote:626 Kwanja District

Quarter4

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 207,390 | 201,790 | 97% | 51,848 | 51,198 | 99% |
| District Unconditional Grant (Non-Wage) | 8,000 | 8,000 | 100% | 2,000 | 2,000 | 100% |
| District Unconditional Grant (Wage) | 138,929 | 138,929 | 100% | 34,732 | 34,732 | 100% |
| Locally Raised Revenues | 2,000 | 1,000 | 50% | 500 | 1,000 | 200% |
| Multi-Sectoral Transfers to LLGs_NonWage | 12,102 | 7,502 | 62% | 3,025 | 1,875 | 62% |
| Sector Conditional Grant (Non-Wage) | 46,360 | 46,360 | 100% | 11,590 | 11,590 | 100% |
| Development Revenues | 1,516,974 | 548,636 | 36% | 378,244 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 164,974 | 165,019 | 100% | 41,244 | 0 | 0% |
| Other Transfers from Central Government | 1,352,000 | 383,617 | 28% | 337,000 | 0 | 0% |
| Total Revenues shares | 1,724,365 | 750,427 | 44% | 430,091 | 51,198 | 12% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 138,929 | 138,929 | 100% | 34,732 | 99,179 | 286% |
| Non Wage | 68,462 | 62,862 | 92% | 17,115 | 32,595 | 190% |
| Development Expenditure | | | | | | |
| Domestic Development | 1,516,974 | 548,636 | 36% | 378,243 | 124,538 | 33% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,724,365 | 750,427 | 44% | 430,091 | 256,311 | 60% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:626 Kwanja District

Quarter4**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter 4, Community Based Service department had received 201,790,000 recurrent revenues and 548,636,000 development revenues and spent the all of in by the end of the quarter four.

Reasons for unspent balances on the bank account

All the available funds were spent this quarter

Highlights of physical performance by end of the quarter

under Youth council, orientation of youth council leaders both at District and Sub county levels was conducted, Training of key stakeholders at sub county on Gender planning and Budgeting, Conducted one District women council meeting, YLP supported some groups with funds, Commemorated the Day of African Child

Vote:626 Kwanja District

Quarter4

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 123,000 | 123,533 | 100% | 30,750 | 24,783 | 81% |
| District Unconditional Grant (Non-Wage) | 50,000 | 44,533 | 89% | 12,500 | 7,033 | 56% |
| District Unconditional Grant (Wage) | 71,000 | 71,000 | 100% | 17,750 | 17,750 | 100% |
| Locally Raised Revenues | 2,000 | 8,000 | 400% | 500 | 0 | 0% |
| Development Revenues | 40,242 | 40,242 | 100% | 11,861 | 0 | 0% |
| District Discretionary Development Equalization Grant | 40,242 | 40,242 | 100% | 11,861 | 0 | 0% |
| Total Revenues shares | 163,242 | 163,775 | 100% | 42,611 | 24,783 | 58% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 71,000 | 26,400 | 37% | 17,750 | 6,600 | 37% |
| Non Wage | 52,000 | 52,533 | 101% | 13,000 | 8,326 | 64% |
| Development Expenditure | | | | | | |
| Domestic Development | 40,242 | 40,242 | 100% | 11,861 | 22,370 | 189% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 163,242 | 119,175 | 73% | 42,611 | 37,296 | 88% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | 44,600 | 36% | | | |
| Wage | | 44,600 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 44,600 | 27% | | | |

Vote:626 Kwanja District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Planning Department had cumulatively realized SHS. 163,775,000 of the Budget and spent SHS.119,609,000 of this cumulative outturn; However, the quarterly budget outturn stood at UGX. 24,783,000 mainly since the department did not realise any development grant in the quarter

Reasons for unspent balances on the bank account

The unspent balance of UGX 44,166,000 only from wage was caused by staffing gaps in the Planning Department.

Highlights of physical performance by end of the quarter

The available funds was used to facilitate technical staff for the field visits, preparation and submission of quarterly performance reports and the Final Approved performance Contract, daily running of the Planning department, monitoring and supervision of all development investments and consolidation of quarterly performance reports including producing of minutes of DTPC

Vote:626 Kwanja District

Quarter4

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 92,000 | 88,201 | 96% | 23,000 | 23,000 | 100% |
| District Unconditional Grant (Non-Wage) | 42,000 | 41,701 | 99% | 10,500 | 10,500 | 100% |
| District Unconditional Grant (Wage) | 42,000 | 42,500 | 101% | 10,500 | 10,500 | 100% |
| Locally Raised Revenues | 8,000 | 4,000 | 50% | 2,000 | 2,000 | 100% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 92,000 | 88,201 | 96% | 23,000 | 23,000 | 100% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 42,000 | 10,075 | 24% | 10,500 | 5,757 | 55% |
| Non Wage | 50,000 | 45,701 | 91% | 12,500 | 28,583 | 229% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 92,000 | 55,776 | 61% | 23,000 | 34,340 | 149% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 32,425 | 37% | | | |
| Wage | | 32,425 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 32,425 | 37% | | | |

Summary of Workplan Revenues and Expenditure by Source

Audit Department cumulatively received a total of UGX. 88,201,000, of which wage. is UGX.42,500,000, UGX. 4,000,000 Locally Raised Revenues and 41,701,000 DUCG Non-wage. However in the quarter the department realized UGX. 23,000,000.

Vote:626 Kwanja District

Quarter4

Reasons for unspent balances on the bank account

The balance of 32,425,000 (37% of the budget) that remained from the department is only from wage; mainly due to the staffing gap in the sector.

Highlights of physical performance by end of the quarter

Quarterly audit report produced, and workshop report produced, Audit activities conducted in sub-counties and other entities within the District.

Vote:626 Kwanja District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| <i>Recurrent Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| <i>Development Revenues</i> | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 0 | 0 | 0% | 0 | 0 | 0% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| <i>Recurrent Expenditure</i> | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| <i>Development Expenditure</i> | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 0 | 0 | 0% | 0 | 0 | 0% |
| C: Unspent Balances | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Summary of Workplan 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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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|--|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procured | staff salaries paid , Travel inland and small office equipment purchased | | Staff salaries paid, Travel inland facilitated, Small office equipment purchased and or procure | staff salaries paid , Travel inland and small office equipment purchased |
| 211101 General Staff Salaries | 558,826 | 567,439 | 102 % | | 288,026 |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 6,613 | 165 % | | 0 |
| 221002 Workshops and Seminars | 2,000 | 2,093 | 105 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 | 75 % | | 1,570 |
| 221012 Small Office Equipment | 800 | 780 | 98 % | | 39 |
| 223005 Electricity | 720 | 434 | 60 % | | 0 |
| 223006 Water | 600 | 600 | 100 % | | 80 |
| 227001 Travel inland | 6,680 | 5,680 | 85 % | | 979 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 16,614 | 104 % | | 0 |
| Wage Rect: | 558,826 | 567,439 | 102 % | | 288,026 |
| Non Wage Rect: | 34,800 | 35,813 | 103 % | | 2,668 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 593,626 | 603,252 | 102 % | | 290,694 |
| Reasons for over/under performance: | Limited funds allocated affecting the operation of the department. | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Pension and Gratuity of staff paid Staff payroll printed, Office stationaries purchased Office photocopier purchased | Submission of the pension and gratuity files to MoPS, staff payroll printed and Human Recourse sector properly managed. | | Pension and Gratuity of staff paid; Staff payroll printed, Office stationaries purchased Office photocopier purchased | No activity implemented in the quarter. |
| 212105 Pension for Local Governments | 48,000 | 0 | 0 % | | 0 |

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| | | | | | |
|--------|--|---------|-------|-------|---|
| 212107 | Gratuity for Local Governments | 147,939 | 0 | 0 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 400 | 850 | 213 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 661 | 500 | 76 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 197,000 | 1,350 | 1 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 197,000 | 1,350 | 1 % | 0 |

Reasons for over/under performance: Limited funds allocated to the activity.

Output : 138103 Capacity Building for HLG

N/A

| Non Standard Outputs: | | Heads of department, staff and politicians |
|-----------------------|--|---|
|-----------------------|--|---|

Reasons for over/under performance: Limited funds allocated to the activity, affecting the operation of the department

Output : 138104 Supervision of Sub County programme implementation

N/A

| Non Standard Outputs: | Sub-county programme implementation effectively supervised and monitored at all levels. | supervision to effectively be carried out | Sub-county programme implementation effectively supervised and monitored at all levels. | supervision to effectively be carried out |
|---|---|---|---|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,000 | 100 % | 10 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 | 100 % | 190 |

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| | | | | |
|----------------------------------|-------|-------|-------|-----|
| 227004 Fuel, Lubricants and Oils | 1,800 | 1,800 | 100 % | 96 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,400 | 4,400 | 100 % | 296 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,400 | 4,400 | 100 % | 296 |

Reasons for over/under performance: Limited funds allocated to the activity.

Output : 138105 Public Information Dissemination

| | | | | |
|---|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Data/ information collected and managed at all levels for evidence-based decision making and policy debates | Data collected and management at all level for evidence based planning | Data/ information collected and managed at all levels for evidence-based decision making and policy debates | Data collected and management at all level for evidence based planning |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,401 | 1,400 | 100 % | 1,400 |
| 221005 Hire of Venue (chairs, projector, etc) | 400 | 0 | 0 % | 0 |
| 221010 Special Meals and Drinks | 1,200 | 1,200 | 100 % | 1,200 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 600 | 75 % | 600 |
| 227004 Fuel, Lubricants and Oils | 1,200 | 800 | 67 % | 800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,001 | 4,000 | 80 % | 4,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,001 | 4,000 | 80 % | 4,000 |

Reasons for over/under performance: Limited funds allocated to the activity.

Output : 138106 Office Support services

| | | | | |
|--|--|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumb oots, gloves, wheelbar rows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters | District premises cleaned and maintained; small operation equipment purchased | District premises cleaned and maintained; small operation equipment purchased and payment of wages for cleaners and porters | District premises cleaned and maintained; small operation equipment purchased |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,200 | 5,275 | 126 % | 0 |

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| | | | | |
|-------------------------------|-------|-------|-------|---|
| 221012 Small Office Equipment | 958 | 958 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,158 | 6,233 | 121 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,158 | 6,233 | 121 % | 0 |

Reasons for over/under performance: Limited funds allocated to the activity.

Output : 138109 Payroll and Human Resource Management Systems

| | | | | |
|---|---|---|---|---|
| N/A | | | | |
| Non Standard Outputs: | Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly; | paychange reports submitted to the ministry and printing of payroll | Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly; | paychange reports submitted to the ministry and printing of payroll |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 4,000 | 100 % | 15 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 3,000 | 100 % | 220 |
| 227004 Fuel, Lubricants and Oils | 1,660 | 1,660 | 100 % | 140 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,660 | 8,660 | 100 % | 375 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,660 | 8,660 | 100 % | 375 |

Reasons for over/under performance: Limited funds allocated to the activity.

Output : 138111 Records Management Services

| | | | | |
|---|--|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required | Stakeholder capacity developed in records management, district records properly updated and Procurement of files for the District Staff | Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required | Procurement of files for the District Staff |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 1,500 | 125 % | 0 |
| 221003 Staff Training | 2,000 | 2,000 | 100 % | 309 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | 0 |
| 221012 Small Office Equipment | 4,000 | 4,000 | 100 % | 415 |

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| | | | | | |
|--|---|--|--|--|--|
| 227001 | Travel inland | 1,600 | 1,600 | 100 % | 1,165 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 10,000 | 10,300 | 103 % | 1,889 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 10,000 | 10,300 | 103 % | 1,889 |
| Reasons for over/under performance: | | Limited funds allocated to the activity. | | | |
| Output : 138112 Information collection and management | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Data/ information collected and managed at all levels for evidence-based decision making and policy debates | Data collected and managed for evidenced based decision making | Data/ information collected and managed at all levels for evidence-based decision making and policy debates | No Activity implemented in the quarter |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,200 | 1,300 | 108 % | 0 |
| 222003 | Information and communications technology (ICT) | 3,800 | 4,050 | 107 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 5,000 | 5,350 | 107 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 5,000 | 5,350 | 107 % | 0 |
| Reasons for over/under performance: | | Limited funds allocated in activity | | | |
| Output : 138113 Procurement Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs | procurement of works, Good and services done effectively done | Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs | Procunment of stationaries |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,500 | 1,500 | 100 % | 0 |
| 221001 | Advertising and Public Relations | 3,000 | 3,000 | 100 % | 800 |
| 221011 | Printing, Stationery, Photocopying and Binding | 5,000 | 5,000 | 100 % | 4,610 |
| 227004 | Fuel, Lubricants and Oils | 1,500 | 1,500 | 100 % | 191 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 11,000 | 11,000 | 100 % | 5,601 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 11,000 | 11,000 | 100 % | 5,601 |
| Reasons for over/under performance: | | Late initiation of the procurements by the various heads of departments. | | | |

Vote:626 Kwanja District

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Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|---|
| Capital Purchases | | | | | |
| Output : 138172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | First phase of main administration block finished, ICT equipment procured for the different offices under Administration and Finance, house plane produced, renovation of district offices done and office furniture procured | Training of Council Executive, Contract Committee Members and HODs on Contract Management. Contract a warded for the construction of the Main Administration Building, ICT equipment and furniture procured, production of the house plan done | | First phase of council block finished, ICT equipment procured for the different offices under Administration and Finance, house plane produced, renovation of district offices done and office furniture procured | Initiation for the construction of the Main Administration Building, ICT equipment procured, Renovation of the various offices done |
| 281503 Engineering and Design Studies & Plans for capital works | 50,000 | 83,000 | 166 % | | 83,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 10,000 | 0 | 0 % | | 0 |
| 312101 Non-Residential Buildings | 820,000 | 759,267 | 93 % | | 759,267 |
| 312201 Transport Equipment | 170,000 | 169,800 | 100 % | | 169,800 |
| 312202 Machinery and Equipment | 44,000 | 44,380 | 101 % | | 0 |
| 312203 Furniture & Fixtures | 48,923 | 48,923 | 100 % | | 3,823 |
| 312213 ICT Equipment | 40,000 | 40,000 | 100 % | | 0 |
| 312302 Intangible Fixed Assets | 59,000 | 58,000 | 98 % | | 54,025 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 1,241,923 | 1,203,370 | 97 % | | 1,069,915 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,241,923 | 1,203,370 | 97 % | | 1,069,915 |
| Reasons for over/under performance: The constriction of the Main Administration Block was affected by petition by one of the contractor. | | | | | |
| Total For Administration : Wage Rect: | 558,826 | 567,439 | 102 % | | 288,026 |
| Non-Wage Reccurent: | 301,018 | 105,325 | 35 % | | 25,069 |
| GoU Dev: | 1,241,923 | 1,203,370 | 97 % | | 1,069,915 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 2,101,767 | 1,876,134 | 89.3 % | | 1,383,009 |

Vote:626 Kwanja District

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Workplan : 2 Finance

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|---|---|--------------|---|---|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development. | staff salaries and pension salaries paid on monthly basis, monthly financial reports produced and forwarded to relevant authorities , Quarterly reports produced for submission to ministry of finance and economic development | | Staff & Pension salaries paid on monthly basis, Monthly Financial reports produced and forwarded to relevant authorities/Management, Quarterly Physical Progress Reports produced for submission to Ministry of Finance ,Planning & Economic Development. | staff salaries and pension salaries paid on monthly basis, monthly financial reports produced and forwarded to relevant authorities , Quarterly reports produced for submission to ministry of finance and economic development |
| 211101 General Staff Salaries | 141,000 | 138,000 | 98 % | | 75,875 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,826 | 91 % | | 0 |
| 221002 Workshops and Seminars | 2,000 | 2,135 | 107 % | | 0 |
| 221003 Staff Training | 1,000 | 1,000 | 100 % | | 0 |
| 221007 Books, Periodicals & Newspapers | 800 | 1,200 | 150 % | | 0 |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 1,000 | 83 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,300 | 72 % | | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,702 | 85 % | | 0 |
| 228002 Maintenance - Vehicles | 2,200 | 2,010 | 91 % | | 0 |
| Wage Rect: | 141,000 | 138,000 | 98 % | | 75,875 |
| Non Wage Rect: | 13,000 | 12,173 | 94 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 154,000 | 150,173 | 98 % | | 75,875 |
| Reasons for over/under performance: | Under staffing in the department | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Local Service Tax Collected from eligible payers Potential revenue sources identified and tax | Local service Tax collected from eligible payers, potential revenues sources identified and tax | Local Service Tax Collected from eligible payers Potential revenue sources identified and tax | Local service Tax collected from eligible payers, potential revenues sources identified and tax |
|---|--|--|--|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 3,900 | 3,975 | 102 % | 42 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 1,233 | 154 % | 513 |
| 221012 Small Office Equipment | 1,300 | 2,091 | 161 % | 850 |
| 222001 Telecommunications | 400 | 375 | 94 % | 0 |
| 227001 Travel inland | 1,000 | 4,600 | 460 % | 3,500 |
| 227004 Fuel, Lubricants and Oils | 2,600 | 2,308 | 89 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 14,582 | 146 % | 4,905 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 14,582 | 146 % | 4,905 |

Reasons for over/under performance: Low tax base, which affects the District revenue collection.

Output : 148103 Budgeting and Planning Services

N/A

| Non Standard Outputs: | Lower Local Government stakeholders consulted on the budgeting and planning processes. | Lower Local Government stakeholders consulted on the budgeting and planning processes | Lower Local Government stakeholders consulted on the budgeting and planning processes. | Lower Local Government stakeholders consulted on the budgeting and planning processes |
|---|---|--|---|--|
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,638 | 66 % | 0 |
| 221012 Small Office Equipment | 3,000 | 302 | 10 % | 0 |
| 221014 Bank Charges and other Bank related costs | 0 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 2,974 | 198 % | 2,468 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 7,000 | 4,914 | 70 % | 2,468 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 7,000 | 4,914 | 70 % | 2,468 |

Reasons for over/under performance: Lack of interest by the various stakeholders to participate in the budgetary processes.

Output : 148104 LG Expenditure management Services

N/A

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| | | | | | |
|---|---|---|---|--|---|
| Non Standard Outputs: | | Submission of Draft Final Accounts by 31/09/2018 to Auditor Generals Office. Submission of Annual Performance report to Council by 10/01/2019. Date of Last Board of Survey by 30/06/2018 . Financial Reports Submitted to Executive on time. | submission of Draft final accounts to auditor general office, submission of annual performance report to council | Submission of Draft Final Accounts by 31/09/2018 to Auditor Generals Office. Submission of Annual Performance report to Council by 10/01/2019. Date of Last Board of Survey by 30/06/2019. Financial Reports Submitted to Executive on time. | submission of Draft final accounts to auditor general office, submission of annual performance report to council |
| 221009 | Welfare and Entertainment | 1,600 | 1,460 | 91 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 1,450 | 145 % | 500 |
| 227001 | Travel inland | 1,400 | 1,730 | 124 % | 324 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 4,640 | 116 % | 824 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 4,640 | 116 % | 824 |
| Reasons for over/under performance: | | none | | | |
| Output : 148105 LG Accounting Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately. | Relevant accounting books procured and supplied to accounts/head of departments, Audit queries raised by the Auditor general responded to appropriately | Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately. | Relevant accounting books procured and supplied to accounts/head of departments, Audit queries raised by the Auditor general responded to appropriately |
| 221002 | Workshops and Seminars | 1,920 | 2 | 0 % | 0 |
| 221008 | Computer supplies and Information Technology (IT) | 1,000 | 1,000 | 100 % | 0 |
| 221012 | Small Office Equipment | 10 | 547 | 5467 % | 0 |
| 222003 | Information and communications technology (ICT) | 200 | 150 | 75 % | 0 |
| 223005 | Electricity | 500 | 445 | 89 % | 0 |
| 224004 | Cleaning and Sanitation | 600 | 643 | 107 % | 243 |
| 227001 | Travel inland | 1,200 | 920 | 77 % | 0 |
| 228002 | Maintenance - Vehicles | 570 | 516 | 90 % | 60 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,000 | 4,223 | 70 % | 303 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,000 | 4,223 | 70 % | 303 |

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Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|---|
| Reasons for over/under performance: Lack of planning by departments to procure the relevant books of accounts | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured. | Making of Transfers to the various departmental accounts, warranting of the various funds done, invoicing funds in to various account | | Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMIS stationary procured. | No activity implemented in the quarter. |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 | 50 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 800 | 40 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,000 | 1,300 | 43 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,000 | 1,300 | 43 % | | 0 |
| Reasons for over/under performance: No IFMIS system within the District | | | | | |
| Output : 148107 Sector Capacity Development | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Developing the skills and knowledge of finance staffs in financial management system. | Staff facilitated for further training | | Developing the skills and knowledge of finance staffs in financial management system. | No activity implemented in the quarter |
| 221003 Staff Training | 2,000 | 2,000 | 100 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,000 | 2,000 | 100 % | | 0 |
| Reasons for over/under performance: Limited funds allocated besides the many training needs | | | | | |
| Total For Finance : Wage Rect: | 141,000 | 138,000 | 98 % | | 75,875 |
| Non-Wage Reccurent: | 45,000 | 43,831 | 97 % | | 8,500 |
| GoU Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Grand Total: | 186,000 | 181,831 | 97.8 % | | 84,375 |

Vote:626 Kwanja District**Quarter4****Workplan : 3 Statutory Bodies**

| Outputs and Performance Indicators <i>(Ushs Thousands)</i> | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|---|---|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Adminstration services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 council minutes produced,council and committee meetings held both at the district and sub county headquarters,council emolument paid,new councilors inducted,small office equipment procured and office effectively run. | 4 council minutes will be conducted .1 committee meeting 1 budget laying,1 budget approval and salaries will be paid. | | 3 council minutes will be conducted .1 committee meeting 1 budget laying,1 budget approval and salaries will be paid. | council meeting and minute produced, statutory department will be managed and salary will be paid |
| 211101 General Staff Salaries | 236,000 | 236,000 | 100 % | | 192,584 |
| 211103 Allowances (Incl. Casuals, Temporary) | 101,400 | 101,400 | 100 % | | 44,098 |
| 213002 Incapacity, death benefits and funeral expenses | 6,000 | 2,013 | 34 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 500 | 100 % | | 80 |
| 221012 Small Office Equipment | 6,000 | 6,000 | 100 % | | 3,509 |
| 227001 Travel inland | 6,000 | 6,000 | 100 % | | 826 |
| 227004 Fuel, Lubricants and Oils | 840 | 840 | 100 % | | 129 |
| Wage Rect: | 236,000 | 236,000 | 100 % | | 192,584 |
| Non Wage Rect: | 120,740 | 116,753 | 97 % | | 48,641 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 356,740 | 352,753 | 99 % | | 241,225 |
| Reasons for over/under performance: | Low Local Revenue affecting council operation | | | | |
| Output : 138202 LG procurement management services | | | | | |
| N/A | | | | | |

Vote:626 Kwanja District

Quarter4

| Non Standard Outputs: | Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. | consolidated procurement work plan prepared for prequalification, Advertisement and a ward of the contracts by the contract committee | Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry. | Advertisement and a ward of the contracts by the contract committee |
|---|--|---|--|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 1,957 | 98 % | 0 |
| 221001 Advertising and Public Relations | 8,000 | 7,369 | 92 % | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 10,000 | 9,390 | 94 % | 7,500 |
| 222001 Telecommunications | 1,000 | 1,000 | 100 % | 1,000 |
| 227001 Travel inland | 7,000 | 6,938 | 99 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,927 | 96 % | 1,300 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 28,580 | 95 % | 12,300 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 28,580 | 95 % | 12,300 |

Reasons for over/under performance: Late submissions of the procurement requisitions by the departments and the sub-counties

Output : 138203 LG staff recruitment services

| N/A | | | | |
|---|--|--|------------------------|--|
| Non Standard Outputs: | new district service commission established and inducted. | Advertisement, Receiving of applications and short listing of the Applicant was done | induction of new staff | Advertisement, Receiving of applications and short listing of the Applicant was done |
| 221001 Advertising and Public Relations | 5,400 | 4,950 | 92 % | 600 |
| 221004 Recruitment Expenses | 20,600 | 7,392 | 36 % | 6,574 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 26,000 | 12,342 | 47 % | 7,174 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 26,000 | 12,342 | 47 % | 7,174 |

Reasons for over/under performance: The process was interrupted by court injunctions.

Output : 138204 LG Land management services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:626 Kwanja District**Quarter4**

| Non Standard Outputs: | Land board committee formed,trained people on land management ,quarterly meetings also held. | No activity implemented | PAC meetings will be held and monitoring done. | No activity implemented |
|---|--|-------------------------|--|-------------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 10,000 | 10,000 | 100 % | 8,825 |
| 221010 Special Meals and Drinks | 1,000 | 1,000 | 100 % | 160 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 4,000 | 100 % | 1,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 16,000 | 100 % | 10,985 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 16,000 | 100 % | 10,985 |

Reasons for over/under performance: The District currently do not have PAC members

Output : 138205 LG Financial Accountability

N/A

| Non Standard Outputs: | PAC meetings held, Quarterly monitoring done and reports submitted | Review of the quarterly audit report done | PAC meetings held, Quarterly monitoring done and reports submitted | No activity in the quarter |
|---|--|---|--|----------------------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 6,400 | 1,280 | 20 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 2,698 | 67 % | 0 |
| 222001 Telecommunications | 400 | 300 | 75 % | 0 |
| 227001 Travel inland | 3,520 | 3,402 | 97 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,680 | 300 | 18 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 7,980 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 7,980 | 50 % | 0 |

Reasons for over/under performance: No PAC members

Output : 138206 LG Political and executive oversight

N/A

| Non Standard Outputs: | Quarterly community mobilization in lower level governments, monitoring of all developmental programs in all sub counties | Executive meetings held and council resolutions implemented and monitoring and oversight roll done effectively | Monitoring to be conducted | Executive meetings held and council resolutions implemented |
|--|---|--|----------------------------|---|
| 211103 Allowances (Incl. Casuals, Temporary) | 8,000 | 7,836 | 98 % | 1,200 |

Vote:626 Kwanja District

Quarter4

| | | | | |
|---|---|---|--|----------------------------|
| 221005 Hire of Venue (chairs, projector, etc) | 2,000 | 1,912 | 96 % | 300 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 | 75 % | 3,000 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 3,620 | 181 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 16,000 | 16,368 | 102 % | 4,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 16,000 | 16,368 | 102 % | 4,500 |
| Reasons for over/under performance: Many activities of the council. | | | | |
| Output : 138207 Standing Committees Services | | | | |
| N/A | | | | |
| Non Standard Outputs: | Holding quarterly committee meetings, production of minutes, implementing relevant council resolutions. | meetings held and council resolutions made and Council budget scrutinized | meetings to be held and council resolutions made | Council budget scrutinized |
| 211103 Allowances (Incl. Casuals, Temporary) | 16,000 | 16,423 | 103 % | 0 |
| 221005 Hire of Venue (chairs, projector, etc) | 4,000 | 3,913 | 98 % | 400 |
| 221011 Printing, Stationery, Photocopying and Binding | 8,540 | 6,184 | 72 % | 2,000 |
| 222001 Telecommunications | 400 | 528 | 132 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,060 | 956 | 90 % | 800 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 30,000 | 28,004 | 93 % | 3,200 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 30,000 | 28,004 | 93 % | 3,200 |
| Reasons for over/under performance: delay in the realise of the final IPF by the MoFPED | | | | |
| Total For Statutory Bodies : Wage Rect: | 236,000 | 236,000 | 100 % | 192,584 |
| Non-Wage Reccurent: | 254,740 | 226,027 | 89 % | 86,800 |
| GoU Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 490,740 | 462,027 | 94.1 % | 279,384 |

Vote:626 Kwanja District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|--|--|
| Programme : 0181 Agricultural Extension Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018101 Extension Worker Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | General staff salaries paid | processing and payment of extension workers salaries. | | General staff salaries paid | paying staff salaries |
| 211101 General Staff Salaries | 378,986 | 378,486 | 100 % | | 93,657 |
| Wage Rect: | 378,986 | 378,486 | 100 % | | 93,657 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 378,986 | 378,486 | 100 % | | 93,657 |
| Reasons for over/under performance: All salaries were paid in time | | | | | |
| Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Quarterly meeting held ,capacity building workshop for extension staff accomplish, quarterly supervision and technical backstopping, farmers and extension workers linked to ZADI, NARO and other good innovation area. All national work shop and training courses attended, quarterly supervision and monitoring by district leaders allowances per diem and fuel to staff paid vehicle l and motor cycle maintained office stationaries good staff welfare. | quarterly meeting held, capacity building workshop for extension staff accomplished | | Quarterly meeting held ,capacity building workshop for extension staff accomplish, quarterly supervision and technical backstopping, farmers and extension workers linked to ZADI, NARO and other good innovation area. All national work shop and training courses attended, quarterly supervision and monitoring by district leaders allowances per diem and fuel to staff paid vehicle l and motor cycle maintained office stationaries good staff welfare. | Holding quarterly meeting, capacity building workshop for extension staff accomplish, quarterly supervision and technical backstopping, farmers and extension workers linked to ZADI, NARO and other good innovation area. Attending all national workshop and training courses,, quarterly supervision and monitoring by district leaders allowances per diem and fuel to staff paid vehicle l and motor cycle maintained office stationary good staff welfare. |
| 211103 Allowances (Incl. Casuals, Temporary) | 33,057 | 36,559 | 111 % | | 7,150 |
| 221002 Workshops and Seminars | 9,132 | 11,761 | 129 % | | 2,885 |
| 221005 Hire of Venue (chairs, projector, etc) | 780 | 930 | 119 % | | 780 |

Vote:626 Kwanja District**Quarter4**

| | | | | |
|---|---------|---------|-------|--------|
| 221007 Books, Periodicals & Newspapers | 1,040 | 1,387 | 133 % | 1,000 |
| 221009 Welfare and Entertainment | 2,496 | 2,267 | 91 % | 1,132 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,152 | 3,141 | 146 % | 449 |
| 221012 Small Office Equipment | 2,496 | 1,827 | 73 % | 1,135 |
| 224006 Agricultural Supplies | 7,970 | 7,893 | 99 % | 0 |
| 227001 Travel inland | 11,119 | 11,182 | 101 % | 1,218 |
| 227004 Fuel, Lubricants and Oils | 42,644 | 49,619 | 116 % | 11,629 |
| 228004 Maintenance – Other | 7,072 | 6,795 | 96 % | 3,138 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 119,958 | 133,362 | 111 % | 30,516 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 119,958 | 133,362 | 111 % | 30,516 |

Reasons for over/under performance: sufficient funding

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

| | | | | |
|---|---|--|-------|--------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | Eight units of irrigation system procured for farmers | quarterly vaccination of livestock and poultry performed | | vaccination of livestock and poultry |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,006 | 101 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 252 |
| 221012 Small Office Equipment | 1,000 | 1,000 | 100 % | 632 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,006 | 100 % | 884 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,006 | 100 % | 884 |

Reasons for over/under performance: Funds were not enough

Output : 018202 Cross cutting Training (Development Centres)

| | | | | |
|---|--|---|-------|---|
| N/A | | | | |
| Non Standard Outputs: | Training on general agricultural productivity and integrated agriculture conducted | Quarterly Training on general productivity done and integrated agriculture and village agent mode | | Quarterly Training on general productivity done and integrated agriculture and village agent mode |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,600 | 1,764 | 110 % | 550 |
| 221005 Hire of Venue (chairs, projector, etc) | 600 | 600 | 100 % | 200 |
| 221010 Special Meals and Drinks | 2,000 | 1,990 | 100 % | 680 |

Vote:626 Kwanja District

Quarter4

| | | | | |
|--|--|--|--|---|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 641 | 80 % | 101 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 4,995 | 100 % | 1,531 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 4,995 | 100 % | 1,531 |
| Reasons for over/under performance: inadequate funds | | | | |
| Output : 018203 Livestock Vaccination and Treatment | | | | |
| N/A | | | | |
| Non Standard Outputs: | Mobilization and sensitization of farmers groups | vaccination of cattle, dogs and poultry Training of farmers | Mobilization and sensitization of farmers groups | vaccination and training of farmers |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,017 | 51 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 1,017 | 51 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 1,017 | 51 % | 0 |
| Reasons for over/under performance: inadequate does of vaccines especially anti-rabies | | | | |
| Output : 018204 Fisheries regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | 2 fish ponds and,2 fish tanks constructed. 1 sampling gear procured . | fish ponds excavated and stocked training fish farmers conducted routine field visits | 1 sampling gear procured . | excavating fish ponds training fish farmers routine field visits |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 575 | 58 % | 148 |
| 224006 Agricultural Supplies | 4,000 | 2,703 | 68 % | 350 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,278 | 66 % | 498 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,278 | 66 % | 498 |
| Reasons for over/under performance: Activities performed well because it was adequately funded | | | | |
| Output : 018205 Crop disease control and regulation | | | | |
| N/A | | | | |
| Non Standard Outputs: | Quarterly pest and disease surveillance conducted q | pest and disease surveillance; conducted farmer training conducted and demonstration sites established | pest and disease surveillance conducted | conducting pest and disease surveillance; conducting farmer training establishing demonstration sites |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 1,068 | 71 % | 0 |

Vote:626 Kwanja District**Quarter4**

| | | | | |
|---|-------|-------|------|---|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 211 | 21 % | 0 |
| 221012 Small Office Equipment | 1,000 | 601 | 60 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 1,197 | 80 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,077 | 62 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,077 | 62 % | 0 |

Reasons for over/under performance: Activities performed well with minimal challenges

Output : 018206 Agriculture statistics and information

N/A

| | | | | |
|---|---|--|--|--|
| Non Standard Outputs: | Agricultural data compiled and disseminated; bsp; | No activity conducted because all the farmer data were collected in the previous quarter | Agricultural data compiled and disseminated. | No activity conducted because all the farmer data were collected in the previous quarter |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 500 | 100 % | 0 |
| 221002 Workshops and Seminars | 800 | 800 | 100 % | 0 |
| 221010 Special Meals and Drinks | 600 | 600 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 248 | 248 | 100 % | 0 |
| 227004 Fuel, Lubricants and Oils | 1,501 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,649 | 2,148 | 59 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,649 | 2,148 | 59 % | 0 |

Reasons for over/under performance: All the farmer data were collected in the previous quarters

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

| | | | | |
|---|---|---|---|-----|
| Non Standard Outputs: | one honey processing equipment,46 KTB hives,102 tsetse traps procured | supervision and technical backstopping of staffs at sub-county level field visits farmers training and demonstration procurement of KTB hives and tsetse traps and honey processing equipment | supervision and technical backstopping of staffs at sub-county level field visits farmers training and demonstration procurement of KTB hives and tsetse traps and honey processing equipment | |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,500 | 1,500 | 100 % | 144 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 715 | 72 % | 70 |
| 221012 Small Office Equipment | 1,000 | 540 | 54 % | 540 |

Vote:626 Kwanja District**Quarter4**

| | | | | |
|----------------------------------|-------|-------|------|-----|
| 227004 Fuel, Lubricants and Oils | 1,500 | 984 | 66 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,739 | 75 % | 754 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,739 | 75 % | 754 |

Reasons for over/under performance: inadequate funding to the sector
bad weather condition which affected the performance of bees

Output : 018208 Sector Capacity Development

| | | | | |
|---|---|--|-------|--|
| N/A | | | | |
| Non Standard Outputs: | 30 bulls,15000 fingerlings,50 bags of fish starter feeds procured using DDEG grant. 8 units of irrigation system ,25 ox-ploughs, 2 water pumps,and one laptop computer procured using PMG grant District fry center at Inomo Sub county renovated and operationalised . | extension staffs attended a training on passion fruits | | Attending workshops and seminars by extension staffs |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 3,095 | 103 % | 1,970 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100 % | 1,000 |
| 221012 Small Office Equipment | 999 | 900 | 90 % | 900 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,853 | 93 % | 1,853 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,999 | 6,848 | 98 % | 5,723 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,999 | 6,848 | 98 % | 5,723 |

Reasons for over/under performance: Funds were inadequate hence more trainings could not be organised

Capital Purchases**Output : 018275 Non Standard Service Delivery Capital**

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:626 Kwanja District

Quarter4

| | | | | |
|--------------------------------|---|---|--|---|
| Non Standard Outputs: | 30 Ox-en, 8 improved bulls, 15,000 fingerings, 46 KTB beehives and 25 ox-plough procured and distributed to farmers: purchased of fish feeds, 8 units of irrigation kits procured, 102 testes-fly traps procured, 2 demo. fish tanks and pone put in place, sampling gear purchased, office furniture procured, honey processing equipment procured, 2 water pumps procured, 5 fish frying center renovated and 1 laptop computer procured for the DPMO | 30 Oxen, 8 improved bulls, 15,000 fingerings, 46 KTB beehives and 25 ox-plough procured and distributed to farmers: purchased of fish feeds, 8 units of irrigation kits procured, 102 testes-fly traps procured, 2 demo. Fish tanks and pone put in place, sampling gear purchased, | 5 fish frying center renovated and Fish tanks and pone put in place, sampling gear purchased | procuring 30 Oxen, 8 improved bulls, 15,000 fingerings, 46 KTB beehives and 25 ox-plough procured and distributed to farmers: purchasing fish feeds, 8 units of irrigation kits, 102 testes-fly traps, 2 demo. Fish tanks and fish ponds and sampling gear, |
| 312104 Other Structures | 73,022 | 73,022 | 100 % | 73,022 |
| 312202 Machinery and Equipment | 16,000 | 16,000 | 100 % | 16,000 |
| 312211 Office Equipment | 350 | 350 | 100 % | 350 |
| 312213 ICT Equipment | 2,750 | 2,750 | 100 % | 2,750 |
| 312301 Cultivated Assets | 12,000 | 12,000 | 100 % | 12,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 104,122 | 104,122 | 100 % | 104,122 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 104,122 | 104,122 | 100 % | 104,122 |

Reasons for over/under performance: All the planned items procured

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

| | | | | |
|--|--|--|--|--------------------------------------|
| N/A | | | | |
| Non Standard Outputs: | No of business issued with trade licence | one sensitization meeting with the business community to be issued with trade licences on trade policy | one sensitization meeting with the business community to be issued with trade licences on trade policy | one sensitization meeting took place |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 431 | 43 % | 0 |
| 221001 Advertising and Public Relations | 1,240 | 96 | 8 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 1,000 | 100 % | 0 |

Vote:626 Kwanja District

Quarter4

| | | | | |
|----------------------------------|-------|-------|------|---|
| 227004 Fuel, Lubricants and Oils | 760 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 1,526 | 38 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 1,526 | 38 % | 0 |

Reasons for over/under performance: inadequate funding

Output : 018303 Market Linkage Services

| | | | | |
|---|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | relevant information collected and disseminated | collection of market information dissemination of market information | weekly market information, reports collected and disseminated | collection of market information dissemination of market information |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,200 | 830 | 69 % | 830 |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 0 | 0 % | 0 |
| 227004 Fuel, Lubricants and Oils | 600 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 830 | 42 % | 830 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 830 | 42 % | 830 |

Reasons for over/under performance: inadequate funding for the out put

Output : 018304 Cooperatives Mobilisation and Outreach Services

| | | | | |
|---|--|--|---------------------------|---------------------------|
| N/A | | | | |
| Non Standard Outputs: | No of co-operatives assisted in registration, groups mobilization, supervised and audited. | Two backstopping field visits. training for Aboko and Atal, plant and Health done on financial literacy and governance | 20 community field visits | one field visit performed |
| 211103 Allowances (Incl. Casuals, Temporary) | 440 | 0 | 0 % | 0 |
| 221002 Workshops and Seminars | 1,300 | 1,300 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 219 | 0 | 0 % | 0 |
| 222001 Telecommunications | 200 | 320 | 160 % | 320 |
| 227004 Fuel, Lubricants and Oils | 476 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,635 | 1,620 | 61 % | 320 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,635 | 1,620 | 61 % | 320 |

Reasons for over/under performance: sufficient funding and time

Output : 018305 Tourism Promotional Services

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:626 Kwanja District

Quarter4

| N/A | | | | | |
|---|---|---|-----|---|-------------|
| Non Standard Outputs: | No of new tourism site identified, name of hospitality facilities (lodges hotels and restaurants) | New tourism site identified, name of hospitality facilities (lodges hotels and restaurants) | | New tourism site identified, name of hospitality facilities (lodges hotels and restaurants) | no activity |
| 211103 Allowances (Incl. Casuals, Temporary) | 625 | 0 | 0 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 75 | 0 | 0 % | | 0 |
| 227004 Fuel, Lubricants and Oils | 300 | 0 | 0 % | | 0 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 0 | 0 % | | 0 |

Reasons for over/under performance: insufficient funding

Output : 018306 Industrial Development Services

| N/A | | | | | |
|---|---|---|------|---|---------------------------------|
| Non Standard Outputs: | Opportunities identified for industrial development. Producer groups identified for collective value addition within the district | Opportunities identified for industrial development. Producer groups identified for collective value addition within the district | | Opportunities identified for industrial development. Producer groups identified for collective value addition within the district | no activity done in the quarter |
| 211103 Allowances (Incl. Casuals, Temporary) | 820 | 480 | 59 % | | 480 |
| 221010 Special Meals and Drinks | 78 | 70 | 90 % | | 70 |
| 221011 Printing, Stationery, Photocopying and Binding | 102 | 80 | 78 % | | 80 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 1,000 | 630 | 63 % | | 630 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 1,000 | 630 | 63 % | | 630 |

Reasons for over/under performance: insufficient funding

Output : 018308 Sector Management and Monitoring

| N/A | | | | | |
|--|---|--|------|---|--|
| Non Standard Outputs: | No of office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment. | office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment. purchase of office equipment, one camera | | office stationaries procured, motorcycle maintained oil and lubricants ICT equipment travel in land small office equipment. | purchase of office equipment, one camera |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,240 | 370 | 30 % | | 0 |

Vote:626 Kwanja District**Quarter4**

| | | | | |
|--|----------------|----------------|---------------|----------------|
| 221007 Books, Periodicals & Newspapers | 192 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 144 | 45 | 31 % | 0 |
| 221012 Small Office Equipment | 350 | 250 | 71 % | 0 |
| 222001 Telecommunications | 574 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,500 | 665 | 27 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,500 | 665 | 27 % | 0 |
| Reasons for over/under performance: sufficient funding was allocated | | | | |
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>378,986</i> | <i>378,486</i> | <i>100 %</i> | <i>93,657</i> |
| <i>Non-Wage Reccurrent:</i> | <i>168,741</i> | <i>166,741</i> | <i>99 %</i> | <i>41,685</i> |
| <i>GoU Dev:</i> | <i>104,122</i> | <i>104,122</i> | <i>100 %</i> | <i>104,122</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>651,849</i> | <i>649,349</i> | <i>99.6 %</i> | <i>239,464</i> |

Vote:626 Kwanja District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|-------------------------------------|---|---------------|---|---|
| Programme : 0881 Primary Healthcare | | | | | |
| Higher LG Services | | | | | |
| Output : 088106 District healthcare management services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 1. Payment of salaries of staff in lower health facilities and District Health department | | | 1. Payment of salaries of staff in lower health facilities and District Health department |
| 211101 General Staff Salaries | 2,661,337 | 2,057,872 | 77 % | | 125,237 |
| Wage Rect: | 2,661,337 | 2,057,872 | 77 % | | 125,237 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,661,337 | 2,057,872 | 77 % | | 125,237 |
| Reasons for over/under performance: The department still has a staffing gap and did not recruit any staff during the Financial year 2018/2019 | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Minimum Healthcare package provided | Immunisation activities conducted Health education and promotion conducted Sanitation activities maintained Administrative costs met | | Immunisation outreaches conducted, Health education and promotion provided, Sanitation maintained, Administrative costs met | Immunisation activities conducted Health education and promotion conducted Sanitation activities maintained Administrative costs met |
| 291001 Transfers to Government Institutions | 8,473 | 6,353 | 75 % | | 2,118 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 8,473 | 6,353 | 75 % | | 2,118 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 8,473 | 6,353 | 75 % | | 2,118 |
| Reasons for over/under performance: Limited release of funds for the activity. | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| N/A | | | | | |

Vote:626 Kwanja District

Quarter4

| Non Standard Outputs: | Minimum healthcare package provided | 1. Payment of salaries to staff in lower health facilities. 2. Transfer of PHC to lower health facilities 3. Conducting immunisation outreaches 4. Maintaining Sanitation facilities 5. Donor money was used for Support supervision of VHTs implementing ICCM activities in the subcounties in the District Under UNICEF | Staff at the lower health facilities paid salaries, PHC transferred to lower health facilities & Minimum healthcare package provided | 1. Payment of salaries to staff in lower health facilities. 2. Transfer of PHC to lower health facilities 3. Conducting immunisation outreaches 4. Maintaining Sanitation facilities 5. Donor money was used for Support supervision of VHTs implementing ICCM activities in the subcounties in the District Under UNICEF |
|---|-------------------------------------|---|--|---|
| 263106 Other Current grants | 250,000 | 23,301 | 9 % | 23,301 |
| 263206 Other Capital grants | 550,000 | 0 | 0 % | 0 |
| 291001 Transfers to Government Institutions | 90,607 | 90,609 | 100 % | 22,652 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 90,607 | 90,609 | 100 % | 22,652 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 800,000 | 23,301 | 3 % | 23,301 |
| Total: | 890,607 | 113,910 | 13 % | 45,953 |

Reasons for over/under performance: Transfers to Lower Health facilities were done on time

Capital Purchases**Output : 088172 Administrative Capital**

N/A

| Non Standard Outputs: | | Perimeter of Aduku HCIV Fenced | Aduku HC IV perimeter wall fenced | | Aduku HC IV perimeter wall fenced |
|-----------------------|---------------------------|--------------------------------|-----------------------------------|-------|-----------------------------------|
| 312101 | Non-Residential Buildings | 65,000 | 65,000 | 100 % | 21,667 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 65,000 | 65,000 | 100 % | 21,667 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 65,000 | 65,000 | 100 % | 21,667 |

Reasons for over/under performance: Insufficient funds allocated to the project, however the project was completed using savings from the same grant allocation.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

Vote:626 Kwanja District

Quarter4

| Non Standard Outputs: | Payment of Salaries,Conducting support supervision in lower health facilities,submission of reports to ministry | 1. Payment of salaries 2. Conducting support supervision to lower health facilities 2. Submission of reports to Ministry of Health | Payment of Salaries,Conducting support supervision in lower health facilities,submission of reports to ministry | 1. Payment of salaries 2. Conducting support supervision to lower health facilities 2. Submission of reports to Ministry of Health |
|--|---|--|---|--|
| 211101 General Staff Salaries | 168,988 | 84,449 | 50 % | 0 |
| 211103 Allowances (Incl. Casuals, Temporary) | 7,000 | 8,616 | 123 % | 2,152 |
| 221007 Books, Periodicals & Newspapers | 1,580 | 1,580 | 100 % | 1,580 |
| 221008 Computer supplies and Information Technology (IT) | 1,699 | 1,699 | 100 % | 1,699 |
| 221009 Welfare and Entertainment | 1,000 | 1,000 | 100 % | 809 |
| 221010 Special Meals and Drinks | 500 | 590 | 118 % | 490 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 2,000 | 100 % | 1,193 |
| 221012 Small Office Equipment | 1,500 | 1,156 | 77 % | 600 |
| 221014 Bank Charges and other Bank related costs | 1 | 356 | 38153 % | 0 |
| 222001 Telecommunications | 1,500 | 1,500 | 100 % | 371 |
| 222003 Information and communications technology (ICT) | 1,000 | 1,000 | 100 % | 750 |
| 223005 Electricity | 3,000 | 1,371 | 46 % | 620 |
| 223006 Water | 400 | 400 | 100 % | 400 |
| 224004 Cleaning and Sanitation | 600 | 484 | 81 % | 197 |
| 227001 Travel inland | 2,200 | 2,210 | 100 % | 660 |
| 227004 Fuel, Lubricants and Oils | 4,190 | 7,325 | 175 % | 2,362 |
| 228001 Maintenance - Civil | 600 | 600 | 100 % | 450 |
| 228002 Maintenance - Vehicles | 4,500 | 4,500 | 100 % | 1,955 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,000 | 1,000 | 100 % | 1,000 |
| 228004 Maintenance – Other | 500 | 500 | 100 % | 500 |
| Wage Rect: | 168,988 | 84,449 | 50 % | 0 |
| Non Wage Rect: | 34,770 | 37,888 | 109 % | 17,788 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 203,758 | 122,337 | 60 % | 17,788 |

Reasons for over/under performance:

Staffing gap in the various lower health facilities.

Capital Purchases

Output : 088372 Administrative Capital

N/A

Vote:626 Kwanja District

Quarter4

| | | | | |
|-------------------------------------|--|---|--|---|
| Non Standard Outputs: | IT equipments and computer accessories purchased, Office chairs and tables purchased, District Health office facelifted/ Office shelves purchased, Photocopier and projector purchased | 1.Renovation of general ward in Aduku HC IV 2. Renovation works on the walkway for Aduku HC IV | IT equipments and computer accessories purchased, Office chairs and tables purchased, District Health office facelifted/ Office shelves purchased, Photocopier and projector purchased | 1.Renovation of general ward in Aduku HC IV 2. Renovation works on the walkway for Aduku HC IV |
| 312101 Non-Residential Buildings | 5,500 | 42,090 | 765 % | 20,782 |
| 312203 Furniture & Fixtures | 12,400 | 0 | 0 % | 0 |
| 312213 ICT Equipment | 24,190 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 42,090 | 42,090 | 100 % | 20,782 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 42,090 | 42,090 | 100 % | 20,782 |
| Reasons for over/under performance: | Supplies were made on time | | | |
| Total For Health : Wage Rect: | 2,830,325 | 2,142,321 | 76 % | 125,237 |
| Non-Wage Reccurent: | 133,850 | 134,850 | 101 % | 42,558 |
| GoU Dev: | 107,090 | 107,090 | 100 % | 42,448 |
| Donor Dev: | 800,000 | 23,301 | 3 % | 23,301 |
| Grand Total: | 3,871,265 | 2,407,562 | 62.2 % | 233,545 |

Vote:626 Kwanja District

Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|--|--|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Higher LG Services | | | | | |
| Output : 078102 Primary Teaching Services | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Office equipments purchased. | Primary teachers staff salaries paid. Office equipment purchased. | | Office equipment purchased. | Primary teachers staff salaries paid. |
| 211101 General Staff Salaries | 6,210,754 | 6,210,754 | 100 % | | 1,552,688 |
| 221012 Small Office Equipment | 2,785 | 2,785 | 100 % | | 0 |
| Wage Rect: | 6,210,754 | 6,210,754 | 100 % | | 1,552,688 |
| Non Wage Rect: | 2,785 | 2,785 | 100 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 6,213,538 | 6,213,538 | 100 % | | 1,552,688 |
| Reasons for over/under performance: Many uncorded primary schools | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries and UPE grants paid promptly | UPE grant processed and remitted to schools | | 1. Salaries of staff processed and paid promptly 2. UPE grants Processed and remitted to schools promptly | UPE grant processed and remitted to schools |
| 263367 Sector Conditional Grant (Non-Wage) | 555,554 | 558,667 | 101 % | | 188,298 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 555,554 | 558,667 | 101 % | | 188,298 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 555,554 | 558,667 | 101 % | | 188,298 |
| Reasons for over/under performance: Limited funds allocated for UPE primary schools | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Classroom Construction and Rehabilitation done Promptly. | classroom construction and rehabilitation done at tegot PS | | Classroom Construction and Rehabilitation done Promptly. | classroom construction and rehabilitation done at tegot PS |

Vote:626 Kwanja District

Quarter4

| | | | | |
|----------------------------------|---------|---------|------|---------|
| 312101 Non-Residential Buildings | 390,857 | 338,528 | 87 % | 194,528 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 390,857 | 338,528 | 87 % | 194,528 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 390,857 | 338,528 | 87 % | 194,528 |

Reasons for over/under performance: 27,329,077 shillings was reallocated for the construction of the Seed Secondary School at Aboko, Aduku Sub County.

Output : 078181 Latrine construction and rehabilitation

N/A

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | construction of five stance pit latrines in four schools | Construction of five stance pit latrine done | construction of five stance pit latrine in one schools. | No activity implemented in the quarter |
|-----------------------|--|--|---|--|

| | | | | |
|----------------------------------|---------|--------|------|---|
| 312101 Non-Residential Buildings | 125,000 | 50,000 | 40 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 125,000 | 50,000 | 40 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 125,000 | 50,000 | 40 % | 0 |

Reasons for over/under performance: 100,000,000 was Reallocated for the construction of the Seed Secondary School At Aboko, Aduku Sub County

Output : 078183 Provision of furniture to primary schools

N/A

| | | | | |
|-----------------------------|--|--|--|--|
| Non Standard Outputs: | Furniture supplied to selected schools | Furniture supplied to selected schools | Furniture supplied to selected schools | Furniture supplied to selected schools |
| 312203 Furniture & Fixtures | 25,000 | 25,000 | 100 % | 25,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 25,000 | 25,000 | 100 % | 25,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 25,000 | 25,000 | 100 % | 25,000 |

Reasons for over/under performance: Many schools in need of furniture

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

| | | | | | |
|-----------------------|------------------------|--|-----------|--|---------|
| Non Standard Outputs: | | Secondary school teachers salaries payment | | Secondary school teachers salaries payment | |
| 211101 | General Staff Salaries | 1,136,004 | 1,136,004 | 100 % | 284,001 |

Vote:626 Kwanja District**Quarter4**

| | | | | |
|----------------|-----------|-----------|-------|---------|
| Wage Rect: | 1,136,004 | 1,136,004 | 100 % | 284,001 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,136,004 | 1,136,004 | 100 % | 284,001 |

Reasons for over/under performance: Many transfer cases affecting the planning

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

| | | | | |
|--|--|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | <ol style="list-style-type: none"> Secondary school Staff payed promptly USE and UPOLET funds payed promptly | Secondary school USE and UPOLET funds paid promptly. | Secondary school Staff salaries paid promptly USE and UPOLET funds paid promptly. | Secondary school USE and UPOLET funds paid promptly. |
| 263367 Sector Conditional Grant (Non-Wage) | 454,894 | 454,894 | 100 % | 151,631 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 454,894 | 454,894 | 100 % | 151,631 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 454,894 | 454,894 | 100 % | 151,631 |

Reasons for over/under performance: None

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

| | | | | |
|-------------------------------|---------|---|-------|---|
| N/A | | | | |
| Non Standard Outputs: | | Processing and payment of teachers salaries | | Processing and payment of teachers salaries |
| 211101 General Staff Salaries | 126,560 | 126,560 | 100 % | 126,560 |
| Wage Rect: | 126,560 | 126,560 | 100 % | 126,560 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 126,560 | 126,560 | 100 % | 126,560 |

Reasons for over/under performance: None

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:626 Kwanja District

Quarter4

| | | | | | |
|--|--|---|--|--|--|
| Non Standard Outputs: | | <div><div> &nbsp;57 primary schools monitored/inspected and supervised at least twice a term &nbsp;One office vehicle fueled and maintained &nbsp;Small office equipments purchased &nbsp;News papers, Books and Periodicals purchased </div> <div> </div></div> | Processing and payment of staff salaries, primary schools monitored/inspected and supervised | 1. 57 primary schools monitored/inspected and supervised at least twice a term. 2. One office vehicle fueled and maintained. 3. Small office equipments purchased. 4. News papers, Books and Periodicals purchased. | Processing and payment of staff salaries, primary schools monitored/inspected and supervised |
| 211101 | General Staff Salaries | 90,000 | 90,000 | 100 % | 76,000 |
| 211103 | Allowances (Incl. Casuals, Temporary) | 33,352 | 33,352 | 100 % | 11,117 |
| 221002 | Workshops and Seminars | 4,182 | 4,182 | 100 % | 3,906 |
| 221007 | Books, Periodicals & Newspapers | 4,000 | 4,000 | 100 % | 3,407 |
| 227004 | Fuel, Lubricants and Oils | 21,648 | 21,648 | 100 % | 11,760 |
| 228002 | Maintenance - Vehicles | 16,000 | 16,000 | 100 % | 16,000 |
| 228003 | Maintenance – Machinery, Equipment & Furniture | 4,000 | 4,000 | 100 % | 4,000 |
| | Wage Rect: | 90,000 | 90,000 | 100 % | 76,000 |
| | Non Wage Rect: | 83,182 | 83,182 | 100 % | 50,190 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 173,182 | 173,182 | 100 % | 126,190 |
| Reasons for over/under performance: | | Many primary school teachers are on loan which affect their performance. | | | |
| Output : 078402 Monitoring and Supervision Secondary Education | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Secondary schools within the District supervised & Monitored | Monitoring and supervision of secondary schools | Secondary schools within the District supervised & Monitored | Monitoring and supervision of secondary schools |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,000 | 822 | 82 % | 822 |
| 221011 | Printing, Stationery, Photocopying and Binding | 600 | 778 | 130 % | 0 |
| 222001 | Telecommunications | 200 | 200 | 100 % | 101 |

Vote:626 Kwanja District

Quarter4

| | | | | |
|----------------------------------|-------|-------|-------|-------|
| 227004 Fuel, Lubricants and Oils | 1,043 | 1,043 | 100 % | 1,043 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,843 | 2,843 | 100 % | 1,966 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,843 | 2,843 | 100 % | 1,966 |

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

| | | | | |
|---|---|--|--|----------------------------------|
| Non Standard Outputs: | Sporting activities in the District fully supported and developed | sporting in the District fully supported and developed especially ball games, Small office equipment purchased | Sporting activities in the District fully supported and developed especially ball games, MDD, Scouting and athletics | Small office equipment purchased |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,000 | 3,000 | 100 % | 10 |
| 224005 Uniforms, Beddings and Protective Gear | 3,000 | 3,000 | 100 % | 740 |
| 227001 Travel inland | 2,988 | 2,988 | 100 % | 8 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,988 | 8,988 | 100 % | 758 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,988 | 8,988 | 100 % | 758 |

Reasons for over/under performance: Limited funds allocated to the activity

Output : 078404 Sector Capacity Development

N/A

| | | | | |
|-------------------------------|---|--|---|--|
| Non Standard Outputs: | workshops and short trainings conducted | workshops and short training conducted and attended respectively | workshops and short trainings conducted and attended respectively | workshops and short training conducted and attended respectively |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | 1,040 |
| 221003 Staff Training | 3,000 | 3,000 | 100 % | 513 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 5,000 | 100 % | 1,553 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 5,000 | 100 % | 1,553 |

Reasons for over/under performance: None

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Vote:626 Kwanja District

Quarter4

| Non Standard Outputs: | Transport equipments,furniture and fixtures,office equipments, ICT equipments, and all other administrative capitals purchased promptly. | equipment supplied | Other administrative capitals purchased promptly. | No activity implemented in the quarter |
|---|--|--------------------|---|--|
| 281504 Monitoring, Supervision & Appraisal of capital works | 5,276 | 5,276 | 100 % | 0 |
| 312201 Transport Equipment | 186,000 | 0 | 0 % | 0 |
| 312203 Furniture & Fixtures | 6,000 | 6,000 | 100 % | 0 |
| 312211 Office Equipment | 8,867 | 8,867 | 100 % | 0 |
| 312213 ICT Equipment | 15,724 | 15,724 | 100 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 221,867 | 35,867 | 16 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 221,867 | 35,867 | 16 % | 0 |
| Reasons for over/under performance: | The Money was reallocated for the construction of a Seed Secondary School at Aboko, Aduku Sub County. | | | |
| Total For Education : Wage Rect: | 7,563,318 | 7,563,318 | 100 % | 2,039,250 |
| Non-Wage Reccurrent: | 1,113,245 | 1,116,359 | 100 % | 394,396 |
| GoU Dev: | 762,724 | 449,395 | 59 % | 219,528 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 9,439,288 | 9,129,072 | 96.7 % | 2,653,174 |

Vote:626 Kwanja District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|--------------|--|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048104 Community Access Roads maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Manual Routine Maintenance:- 200.9 kms of CAR maintained(worked on) Routine mechanized maintenance 94.6 km worked on . | Salaries paid to all the staff. | | Routine manual = 67 km routine mechanize = 12km to be worked on. | |
| 211102 Contract Staff Salaries | 134,000 | 0 | 0 % | | 0 |
| Wage Rect: | 134,000 | 0 | 0 % | | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 134,000 | 0 | 0 % | | 0 |
| Reasons for over/under performance: | Un march code from the IFMIS system, the wage for the department is being reported for under the water sector | | | | |
| Output : 048109 Promotion of Community Based Management in Road Maintenance | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | COMMUNITY SENSITIZED ON MANAGEMENT OF COMMUNITY ACCESS ROADS | Community mobilization and sensitization done,in Chawente | | Some selected communities / leaders sensitizes on o&m of the community access roads and shall cost 500,000,Ugx | One Community meetings held |
| 221002 Workshops and Seminars | 500 | 500 | 100 % | | 500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 500 | 500 | 100 % | | 500 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 500 | 500 | 100 % | | 500 |
| Reasons for over/under performance: | The allocation to this activity was too small. | | | | |
| Lower Local Services | | | | | |

Vote:626 Kwanja District

Quarter4

Workplan : 7a Roads and Engineering

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|--------------|---|--|
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 34.5 KM OF ACCESS ROAD ARE MAINTAINED AND ACCESSIBLE THROUGHOUT THE YEAR | 13.5km of road worked on. | | No- Activity in the Quarter | Maintenace works on Agic to cukolok in Abongomola ,Arweny to Akukuru Chawente, Amuli to Akwon in Aduku |
| 263370 Sector Development Grant | 77,011 | 68,678 | 89 % | | 49,755 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 77,011 | 68,678 | 89 % | | 49,755 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 77,011 | 68,678 | 89 % | | 49,755 |
| Reasons for over/under performance: | Sub county official do not always want to involve the technical people like engineers during the implementation of their road maintenance works. They don.t even follow the activities/implementation plan prepared by the district engineer. Sub county allocation is majorly for bottleneck works but almost in all the sub-counties they go for a full road yet the money is not enough. | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 36 KM of access road maintained routine manual. 9.4km maintained - routine mechanized maintenance Total of 145.4km is maintained in Aduku T/C. | 7.5KM maintained 36km cumulatively maintained | | 13.5km of T/C shall be maintained costing 74,300,000 Ugx | Maintenance of 7.5km using mechanized method. 36km using road gang |
| 263370 Sector Development Grant | 172,371 | 153,662 | 89 % | | 115,519 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 172,371 | 153,662 | 89 % | | 115,519 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 172,371 | 153,662 | 89 % | | 115,519 |
| Reasons for over/under performance: | Lack of equipment makes the cost of maintenance very expensive Low allocation of fund (IPF) | | | | |
| Output : 048157 Bottle necks Clearance on Community Access Roads | | | | | |
| N/A | | | | | |

Vote:626 Kwanja District

Quarter4

| | | | | |
|---|--|---|--|--|
| Non Standard Outputs: | 3 swamps(bottle neck) on Nambeiso Agwata be worked on. | Raising of the swamp done, 13 Culvert lines installed and constructed. | No-activity in the Quarter | Completion of bottlenecks works on Nambieso - Agwata border (Ajokdong,Aminijang,Obalodeo and owiny swamp) Installation of and construction of culverts |
| 263370 Sector Development Grant | 100,000 | 100,000 | 100 % | 42,997 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 100,000 | 100,000 | 100 % | 42,997 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 100,000 | 100,000 | 100 % | 42,997 |
| Reasons for over/under performance: | Mechanical breakdown of equipment. Lack of supervision car Under staffing in the department the borrow pit and the hualge distance was a challenge. | | | |
| Output : 048158 District Roads Maintainence (URF) | | | | |
| N/A | | | | |
| Non Standard Outputs: | - 201 KM of access road maintained - routine manual. - 94.6 KM of road maintained using mechanize approach - ALL MAINTAINED ROADS ARE ACCESSIBLE THROUGH OUT THE YEAR. | All the planned roads was maintained 100%,. Aboko chawente was planned for routine maintenance but was changed to Bottleneck and done accumulating to 3.5km | 79km of district road shall be maintained with total cost of 55,962,000Ugx | Manual maintenance of district road 60km Mechanize of 57.2k completion of 3.5km bottleneck works on Aboko - Chawente |
| 263370 Sector Development Grant | 336,216 | 305,085 | 91 % | 242,208 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 336,216 | 305,085 | 91 % | 242,208 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 336,216 | 305,085 | 91 % | 242,208 |
| Reasons for over/under performance: | Handling bottlenecks with borrowed or hired machine was quite expensive as it involves more than three different machine.for eg swamp raising you need excavator,grader,Dump trucks,Roller,thus mobilization of all these machines becomes very expensive. Weather was also a challenge during the implementation Bottleneck work is very expensive. In the report for Q2 & Q3 there was some expenditures that was not captured rightly and now captured in Q4 for the purpose of balancing the system ,eg expenditure of 4000,000 Ugx was captured as 4000 Ugx. It has affected majorly those outputs for Q2 & Q3 making Q4 looks crowded. | | | |
| Output : 048159 District and Community Access Roads Maintenance | | | | |
| N/A | | | | |

Vote:626 Kwanja District

Quarter4

| | | | | | |
|--|-------------------------------------|--|--|---|--|
| Non Standard Outputs: | | -Salaries and wages paid to staff. -Roads and engineering equipment are well maintained and in good running condition. -Roads and engineering vehicle in good running condition -Veh. hired for other function when need arises -Enough fuel procured for the operation of works department. -Allowances for the district road committee paid. -Office chairs, desk and other appliances . Office administration. bills paid, stationary procured for office work, detergents, office cleaning etc. Allowances to roads and engineering staff of official duty(SDA, nights and others) | 10,968,000 U GX paid for the repair of vehicle for works. 8,418,572 Ugx Paid in allowances and facilitation. | 1- Payment of staff salaries and wages will cost 33,500,000 Ugx 2- vehicle repair and services will cost 6,014,750 Ugx 3- Maintenance of road equipment and repair will cost 9,079,850 Ugx 4- Payment of water bill will cost 170,000 Ugx, 5- Office stationary and photocopying will cost 200,000 Ugx 8-Allowance for district road committee and staff will cost 2,805,000 Ugx | Maintenance of departmental vehicle District road committee functions facilitated Monitoring of roads organized. Allowance for the staff paid |
| 263367 | Sector Conditional Grant (Non-Wage) | 76,478 | 56,091 | 73 % | 29,498 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 76,478 | 56,091 | 73 % | 29,498 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 76,478 | 56,091 | 73 % | 29,498 |
| Reasons for over/under performance: | | Departmental vehicle too old and mechanical condition not fine,actually it has reached a stage of boarding off with mileage of clocking 300,000km. The 4.5% allocation for administrative cost is quite low. | | | |
| Capital Purchases | | | | | |
| Output : 048172 Administrative Capital | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Two (2) motor bike to be procured. | Two new motorcycle was procured for works department Yamaha Ag 100 | No-Activity in the Quarter | Procurement of motor bike |
| 312201 | Transport Equipment | 36,000 | 36,000 | 100 % | 36,000 |

Vote:626 Kwanja District**Quarter4**

| | | | | |
|----------------|--------|--------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 36,000 | 36,000 | 100 % | 36,000 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 36,000 | 36,000 | 100 % | 36,000 |

Reasons for over/under performance: Procurement process delayed.

Output : 048176 Office and IT Equipment (including Software)

| | | | | |
|-----------------------|--|--|------|---|
| N/A | | | | |
| Non Standard Outputs: | 2 Laptope procured,one(1) Desktop Computer,Printer procured,Internet in place | ICT procured (Computers,printers and modem) worth5,500,000 ugx A modem and | | procurement of one printer procurement of modem & Routers for works department |
| 312213 ICT Equipment | 9,500 | 9,104 | 96 % | 9,100 |

| | | | | |
|----------------|-------|-------|------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 9,500 | 9,104 | 96 % | 9,100 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 9,500 | 9,104 | 96 % | 9,100 |

Reasons for over/under performance: Good ICT equipment are very expensive eg i7 HP computer Laptop costing about 4.5M Ush.

Output : 048180 Rural roads construction and rehabilitation

| | | | | |
|--------------------------|------------------------------------|---|-------------------------------|--|
| N/A | | | | |
| Non Standard Outputs: | 650M of Aduku Apire road sealed | 0.7km of road sealed Culverts and side drains constructed | No activity in the quarter | Completion of sealing of Aduku - Apire road Construction of the structures |
| 312103 Roads and Bridges | 254,567 | 254,567 | 100 % | 59,899 |

| | | | | |
|----------------|---------|---------|-------|--------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 254,567 | 254,567 | 100 % | 59,899 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 254,567 | 254,567 | 100 % | 59,899 |

Reasons for over/under performance: Raising of the required 30% women's participation
Cost of Bitumen went high**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

| | | | | |
|-----------------------|----------------------|--|--|---|
| N/A | | | | |
| Non Standard Outputs: | OFFICE MAINTAINED | Detergent procured to total of 1,125,000 Ugx | General maintenance of works office total 375,000 ugx | Procurement of detergent for the cleaning of office |

Vote:626 Kwanja District

Quarter4

| | | | | |
|---|-------|-------|-------|-------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,500 | 1,500 | 100 % | 1,235 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 1,500 | 1,500 | 100 % | 1,235 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,500 | 1,500 | 100 % | 1,235 |

Reasons for over/under performance:

Output : 048204 Electrical Installations/Repairs

| | | | | |
|-----------------------|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | ELECTRICITY BILLS PAID ALL ELECTRICAL APPARATUS IN GOOD WORKING CONDITION WITHIN THE ENTIRE OFFICE PREMESIS | Electricity bills paid Electrical cables and gadgets procured. | Payment of electricity bill. Maintenance of appliances procurement of small electrical appliances for works department | payment of electricity bill office maintenance |
| 223005 Electricity | 2,000 | 2,000 | 100 % | 2,000 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 2,000 |

Reasons for over/under performance:

Output : 048206 Sector Capacity Development

| | | | | |
|-----------------------|--|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | STAFF OF ROADS AND ENGINEERING DEPARTMENT TRAINED. CAPACITY OF STAFF BUILT STAFF PERFORMING THEIR DUTIES BETTER. | Staff supported to National training programme | STAFF TRAINED (TRAINING COURSE FEE),eg UIPE,COST 1,000,000 Ugxs | No activity implemented in the quarter |
| 221003 Staff Training | 6,500 | 1,414 | 22 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 6,500 | 1,414 | 22 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 6,500 | 1,414 | 22 % | 0 |

Reasons for over/under performance: None

Capital Purchases**Output : 048281 Construction of public Buildings**

N/A

Vote:626 Kwanja District

Quarter4

| | | | | | |
|---|----------------|--|--|--|----------------|
| N/A | | | | | |
| Non Standard Outputs: | | TEMPORARY OFFICE FOR ROADS AND ENGINEERING CONSTRUCTED. SINCE THE FACILITIES IN THE NEW DISTRICT ARE NOT BE ENOUGH | 51,579.180 ugx paid to contractor. Temporary office constructed, | Selection of contractor signing of the contract Actual construction of the temporary office | |
| 312102 Residential Buildings | | 54,500 | 54,896 | 101 % | 54,896 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 0 | 0 | 0 % | 0 |
| | Gou Dev: | 54,500 | 54,896 | 101 % | 54,896 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 54,500 | 54,896 | 101 % | 54,896 |
| Reasons for over/under performance: | | Procurement process took long The contract started at a very slow phase Capacity of the contractor low. | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | | <i>134,000</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | | <i>772,576</i> | <i>688,930</i> | <i>89 %</i> | <i>483,712</i> |
| <i>GoU Dev:</i> | | <i>354,567</i> | <i>354,567</i> | <i>100 %</i> | <i>159,895</i> |
| <i>Donor Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>1,261,142</i> | <i>1,043,497</i> | <i>82.7 %</i> | <i>643,606</i> |

Vote:626 Kwanja District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|---|---------------|---|---|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Salaries of water dept staff paid. ICT computer procured. | Payment of Engineering Staff salaries. | | Salaries of water dept staff paid. | Payment of Engineering Staff salaries. |
| 211101 General Staff Salaries | 46,000 | 180,000 | 391 % | | 122,302 |
| 222003 Information and communications technology (ICT) | 4,000 | 4,000 | 100 % | | 4,000 |
| Wage Rect: | 46,000 | 180,000 | 391 % | | 122,302 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | | 4,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 50,000 | 184,000 | 368 % | | 126,302 |
| Reasons for over/under performance: Staffing gap. | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District water committee meetings (DWSCCM),extensi on staff meetings, regular data collection and analysis conducted quarterly. | District Water And Sanitation Coordination meeting,Extension staff meeting, Water and Sanitation Data collection. | | District water committee meeting (DWSCCM),extensi on staff meeting, regular data collection and analysis conducted. | District Water And Sanitation Coordination meeting,Extension staff meeting, Water and Sanitation Data collection. |
| 211103 Allowances (Incl. Casuals, Temporary) | 10,270 | 11,965 | 116 % | | 5,872 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,270 | 11,965 | 116 % | | 5,872 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 10,270 | 11,965 | 116 % | | 5,872 |
| Reasons for over/under performance: Little funds for software activities. | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| N/A | | | | | |

Vote:626 Kwanja District

Quarter4

| | | | | |
|---|--|---|--|---|
| Non Standard Outputs: | O & M of departmental vehicles, machinery equipment, and furniture carried out. Operation fuel, lubricants and oils procured. Electricity and water services procured. | Procurement of operational fuel, Procurement of GPS, Procurement of small office equipment. | O & M of departmental vehicles, machinery equipment, and furniture carried out. Operation fuel, lubricants and oils procured. Electricity and water services procured. | Procurement of operational fuel, Procurement of GPS, Procurement of small office equipment. |
| 223005 Electricity | 280 | 0 | 0 % | 0 |
| 223006 Water | 200 | 243 | 122 % | 243 |
| 227004 Fuel, Lubricants and Oils | 3,272 | 3,254 | 99 % | 603 |
| 228002 Maintenance - Vehicles | 3,680 | 3,632 | 99 % | 2,642 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,280 | 1,406 | 110 % | 306 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,712 | 8,536 | 98 % | 3,794 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,712 | 8,536 | 98 % | 3,794 |

Reasons for over/under performance: None

Output : 098104 Promotion of Community Based Management

N/A

| | | | | |
|--|--|---|--|---|
| Non Standard Outputs: | Advocacy meetings, sensitization of communities, establishment of WUC, training of WUC, post construction support to WUC and base line services conducted. | Reactivation on Water User Committees (WUCs). | Advocacy meetings, sensitization of communities, training of WUC, post construction support to WUC and base line services conducted. | Reactivation on Water User Committees (WUCs). |
| 211103 Allowances (Incl. Casuals, Temporary) | 14,350 | 12,832 | 89 % | 1,276 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 14,350 | 12,832 | 89 % | 1,276 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 14,350 | 12,832 | 89 % | 1,276 |

Reasons for over/under performance: Lack of transport.
Little fund allocation.**Output : 098106 Sector Capacity Development**

N/A

| | | | | |
|-----------------------|---|--|-------|--|
| Non Standard Outputs: | Capacity of one Water Department staff developed. | Training of Hand pump mechanics on borehole maintenance. | | Training of Hand pump mechanics on borehole maintenance. |
| 221003 Staff Training | 2,000 | 2,000 | 100 % | 2,000 |

Vote:626 Kwanja District

Quarter4

| | | | | |
|----------------|-------|-------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 2,000 | 100 % | 2,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 2,000 | 100 % | 2,000 |

Reasons for over/under performance: none

Capital Purchases

Output : 098180 Construction of public latrines in RGCs

| | | | | |
|----------------------------------|---|--|--|--|
| N/A | | | | |
| Non Standard Outputs: | One lined VIP latrine constructed at Atuma Landing site | Construction of 4 stance VIP latrine with urinal at Atuma Landing Site, Construction of 2 stance water borne toilet at the District Headquarters, supervision of construction works. | Preparation of documents, procurement of contractor, construction supervision, preparation of payment certificate and reporting. | Construction of 4 stance VIP latrine with urinal at Atuma Landing Site, Construction of 2 stance water borne toilet at the District Headquarters, supervision of construction works. |
| 312101 Non-Residential Buildings | 23,394 | 38,273 | 164 % | 38,273 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 23,394 | 38,273 | 164 % | 38,273 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 23,394 | 38,273 | 164 % | 38,273 |

Reasons for over/under performance: Lack of transport.
Delay in procurement.

Output : 098183 Borehole drilling and rehabilitation

| | | | | |
|---|---|---|--|---|
| N/A | | | | |
| Non Standard Outputs: | Siting, drilling and installation of 14 deep wells in 5 sub counties conducted. Rehabilitation of 21 boreholes and water quality testing in all the rehabilitated sources conducted. | siting, Drilling and installation of 16 boreholes, Rehabilitation of 13 boreholes in the various sub counties,community sensitization, formation and training of WUCs and Sub County Water Supply and Sanitation Board ., Procurement of testing kit. | Preparation of bid documents, advertisement, evaluation of bids, procurement of contractor, drilling supervision and monitoring,water quality testing,payment of contractors and reporting done. | siting, Drilling and installation of 16 boreholes, Rehabilitation of 13 boreholes in the various sub counties,community sensitization, formation and training of WUCs and Sub County Water Supply and Sanitation Board ., Procurement of testing kit. |
| 281501 Environment Impact Assessment for Capital Works | 420 | 3,674 | 875 % | 3,674 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 11,900 | 48,959 | 411 % | 39,621 |

Vote:626 Kwanja District

Quarter4

| | | | | |
|-------------------------------------|---|----------------|----------------|----------------|
| 312101 Non-Residential Buildings | 432,154 | 378,674 | 88 % | 378,674 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 444,474 | 431,307 | 97 % | 421,969 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 444,474 | 431,307 | 97 % | 421,969 |
| Reasons for over/under performance: | Lack of transport for supervision. Delay in procurement. | | | |
| <i>Total For Water : Wage Rect:</i> | <i>46,000</i> | <i>180,000</i> | <i>391 %</i> | <i>122,302</i> |
| <i>Non-Wage Reccurrent:</i> | <i>39,332</i> | <i>39,332</i> | <i>100 %</i> | <i>16,942</i> |
| <i>GoU Dev:</i> | <i>467,868</i> | <i>469,580</i> | <i>100 %</i> | <i>460,242</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>553,200</i> | <i>688,913</i> | <i>124.5 %</i> | <i>599,487</i> |

Vote:626 Kwanja District

Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|--|--|---------------|--|---|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 Districts Wetland Planning , Regulation and Promotion | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid | processing and payment of staff salaries | | Staff salaries paid | processing and payment of staff salaries |
| 211101 General Staff Salaries | 121,985 | 21,720 | 18 % | | 10,860 |
| Wage Rect: | 121,985 | 21,720 | 18 % | | 10,860 |
| Non Wage Rect: | 0 | 0 | 0 % | | 0 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 121,985 | 21,720 | 18 % | | 10,860 |
| Reasons for over/under performance: staffing gaps affecting the daily activities in the department | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | 6 Local Wetland Management Committees trained and formed | Training of environmental committees on proper management of wetlands by the community. Local Wetland Management Committees trained and formed, Wetland user committed trained on sustainable wetland management | | Local Wetland Management Committees trained and formed, Wetland user committed trained on sustainable wetland management | Training of environmental committees on proper management of wetlands by the community. |
| 221002 Workshops and Seminars | 2,000 | 2,000 | 100 % | | 1,280 |
| 227004 Fuel, Lubricants and Oils | 678 | 678 | 100 % | | 678 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 2,678 | 2,678 | 100 % | | 1,958 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 2,678 | 2,678 | 100 % | | 1,958 |
| Reasons for over/under performance: Resistance by some wetland encroachers who claim to be the owners . | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| N/A | | | | | |

Vote:626 Kwanja District**Quarter4**

| | | | | | |
|---|--|---|---|---|--|
| Non Standard Outputs: | | 4 hectares wetland restored,10 arrest and prosecutions undertaken | monitoring river banks and wetland in the community, Issuing of improvement notices 360 wetland encroachers and carried out 2 arrests | Hectares wetland restored, arrest and prosecutions undertaken | Issuing of improvement notices 360 wetland encroachers and carried out 2 arrests |
| 211103 | Allowances (Incl. Casuals, Temporary) | 1,120 | 1,120 | 100 % | 518 |
| 221011 | Printing, Stationery, Photocopying and Binding | 198 | 432 | 218 % | 0 |
| 227001 | Travel inland | 560 | 560 | 100 % | 416 |
| 227004 | Fuel, Lubricants and Oils | 800 | 1,115 | 139 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 2,678 | 3,227 | 121 % | 934 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 2,678 | 3,227 | 121 % | 934 |
| Reasons for over/under performance: | | Resistance by most encroachers who now base on the recent Presidential directives which emphasizes on sensitization than forceful evictions | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | 12 sensitization workshops undertaken including 4 radio talk shows and 4 trainings on climate change adaptation and mitigation | sensitization workshops, undertaking including radio talk shows and training on climate change adaptation and mitigation | Sensitization workshops undertaken including radio talk shows and trainings on climate change adaptation and mitigation | sensitization workshops, undertaking including radio talk shows and training on climate change adaptation and mitigation |
| 211103 | Allowances (Incl. Casuals, Temporary) | 3,200 | 3,200 | 100 % | 462 |
| 221001 | Advertising and Public Relations | 2,000 | 2,148 | 107 % | 0 |
| 221002 | Workshops and Seminars | 800 | 800 | 100 % | 800 |
| 221010 | Special Meals and Drinks | 1,200 | 1,200 | 100 % | 470 |
| 221011 | Printing, Stationery, Photocopying and Binding | 200 | 300 | 150 % | 0 |
| 227004 | Fuel, Lubricants and Oils | 600 | 1,463 | 244 % | 510 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 8,000 | 9,111 | 114 % | 2,242 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 8,000 | 9,111 | 114 % | 2,242 |
| Reasons for over/under performance: | | poor turn up for trainings by mostly the wetland encroachers who perceive wrongly for arrest. | | | |
| Output : 098309 Monitoring and Evaluation of Environmental Compliance | | | | | |
| N/A | | | | | |

Vote:626 Kwanja District

Quarter4

| | | | | |
|---|--|--|--|---|
| Non Standard Outputs: | Monitoring & Evaluation conducted on environmental compliances | Traveling to the ministry to submit report,the current status of the natural resources especially the wetlands and the forest reserves were monitored . | Monitoring & Evaluation conducted on environmental compliances | the current status of the natural resources especially the wetlands and the forest reserves were monitored . |
| 227001 Travel inland | 2,000 | 340 | 17 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 340 | 17 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 340 | 17 % | 0 |
| Reasons for over/under performance: | limited funds for the activity | | | |
| Capital Purchases | | | | |
| Output : 098372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Tree planting activities supported, District and sub-county Land surveyed, Executive office chairs and tables supplies, one laptop computer supplied for the Forestry officer and wetland and environment mangaments activities supported. | Tree seedlings procured and distributed the farmers, monitored the tree planting in most subcounties in the district.Setting of the tree nursery bed Support the groups with the knowledge on tree planting, wetland and environment | Tree planting activities supported, District and sub-county Land surveyed, and wetland and environment managements activities supported. | Tree seedlings procured and distributed the farmers, monitored the tree planting in most subcounties in the district. |
| 281501 Environment Impact Assessment for Capital Works | 1,000 | 1,000 | 100 % | 1,000 |
| 281504 Monitoring, Supervision & Appraisal of capital works | 8,000 | 9,738 | 122 % | 4,577 |
| 311101 Land | 6,000 | 4,750 | 79 % | 4,750 |
| 312203 Furniture & Fixtures | 3,000 | 3,000 | 100 % | 0 |
| 312213 ICT Equipment | 3,000 | 3,000 | 100 % | 0 |
| 312301 Cultivated Assets | 12,000 | 11,513 | 96 % | 6,070 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 33,000 | 33,000 | 100 % | 16,397 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 33,000 | 33,000 | 100 % | 16,397 |
| Reasons for over/under performance: | unreliable rainfall which led to late distribution and planting of the seedlings. | | | |
| Total For Natural Resources : Wage Rect: | 121,985 | 21,720 | 18 % | 10,860 |
| Non-Wage Reccurent: | 15,356 | 15,356 | 100 % | 5,134 |
| GoU Dev: | 33,000 | 33,000 | 100 % | 16,397 |
| Donor Dev: | 0 | 0 | 0 % | 0 |

Vote:626 Kwanja District**Quarter4**

| | | | | |
|---------------------|----------------|---------------|---------------|---------------|
| <i>Grand Total:</i> | <i>170,341</i> | <i>70,076</i> | <i>41.1 %</i> | <i>32,390</i> |
|---------------------|----------------|---------------|---------------|---------------|

Vote:626 Kwanja District

Quarter4

Workplan : 9 Community Based Services

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|---|---------------|---|---|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108102 Support to Women, Youth and PWDs | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Child Protection Committees trained on Child protection issues, Quarterly review meetings conducted at the District and sub-county levels, Organizing Radio talk shows on child protection, and training on gender base violence. | Commemoration of international women's day, Review meetings conducted at the District level and training on gender base violence. | | Child Protection Committees trained on Child protection issues, Quarterly review meetings conducted at the District level, Organizing Radio talk shows on child protection, and training on gender base violence. | Review meetings conducted at the District level and training on gender base violence. |
| 211103 Allowances (Incl. Casuals, Temporary) | 6,000 | 6,000 | 100 % | | 4,452 |
| 221002 Workshops and Seminars | 2,500 | 2,500 | 100 % | | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,500 | 100 % | | 1,500 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 10,000 | 10,000 | 100 % | | 8,452 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 10,000 | 10,000 | 100 % | | 8,452 |
| Reasons for over/under performance: Many child neglect cases | | | | | |
| Output : 108104 Facilitation of Community Development Workers | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Community Development Workers supported at District and sub-county levels. community groups formed and trained. | community groups supervised | | Community groups supported by community development workers at sub-county level. | No activity implemented in the quarter |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 2,002 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 | 0 % | | 0 |

Vote:626 Kwanja District**Quarter4**

| | | | | |
|----------------------------------|-------|-------|------|---|
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 2,002 | 50 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 2,002 | 50 % | 0 |

Reasons for over/under performance: limited funds allocated to the activity

Output : 108105 Adult Learning

N/A

| | | | | |
|---|--|--|--|--|
| Non Standard Outputs: | Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District. | Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District. | Functional Adult Literacy Learners (FAL) trained in all the Sub-counties in Kwanja District. | No activity implemented in the quarter |
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 6,847 | 171 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 200 | 20 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 468 | 16 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 7,515 | 94 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 7,515 | 94 % | 0 |

Reasons for over/under performance: Few FAL learners

Output : 108107 Gender Mainstreaming

N/A

| | | | | |
|--|--|---|---|--|
| Non Standard Outputs: | Gender awareness created and gender dis-aggregated data developed. | Community mobilization and sensitization conducted, Gender planning and budgeting conducted | Awareness raising and gender responsive planning and budgeting conducted. Gender dis-aggregated data collected and mainstreamed in all sectors. | Community mobilisation conducted, Awareness raising conducted, Gender planning and budgeted done |
| 211103 Allowances (Incl. Casuals, Temporary) | 500 | 8,000 | 1600 % | 4,000 |
| 227001 Travel inland | 1,000 | 1,000 | 100 % | 1,000 |
| 227004 Fuel, Lubricants and Oils | 500 | 500 | 100 % | 500 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 9,500 | 475 % | 5,500 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 9,500 | 475 % | 5,500 |

Reasons for over/under performance: Funds allocated to the activity was small thus other community (ies) were not reached

Output : 108108 Children and Youth Services

N/A

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Quarter4

| | | | | | |
|---|--|---|--|--|--|
| Non Standard Outputs: | | Children cases handled, OVC data collected and entered in the OVC MIS in the District; Key stakeholders trained on child protection issues, DAC commemorated. | key stakeholders trained on child protection issues. | Children cases handled and OVC data collected and analysed, DAC commemorated, Vulnerable children supported. | No activity implemented in the quarter |
| 211103 | Allowances (Incl. Casuals, Temporary) | 2,000 | 7,061 | 353 % | 0 |
| 221002 | Workshops and Seminars | 3,000 | 623 | 21 % | 0 |
| 221005 | Hire of Venue (chairs, projector, etc) | 360 | 120 | 33 % | 0 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,000 | 413 | 41 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 6,360 | 8,217 | 129 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 6,360 | 8,217 | 129 % | 0 |
| Reasons for over/under performance: | | Limited funds | | | |
| Output : 108109 Support to Youth Councils | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | Youth councils supported both at district and sub county level | Youth council meeting not conducted | Youth councils supported both at district and sub county level. | No activity implemented in the quarter |
| 211103 | Allowances (Incl. Casuals, Temporary) | 4,000 | 0 | 0 % | 0 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 4,000 | 0 | 0 % | 0 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 4,000 | 0 | 0 % | 0 |
| Reasons for over/under performance: | | Limited funds | | | |
| Output : 108110 Support to Disabled and the Elderly | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | District Disability Council meetings conducted on a quarterly basis; National day celebrations for the day of the disabled held at the district level. | Disable group supported | District Disability Council meetings conducted on a quarterly basis; National day celebrations for the day of the disabled held at the district level. | Disable group supported |
| 211103 | Allowances (Incl. Casuals, Temporary) | 4,000 | 4,000 | 100 % | 4,000 |

Vote:626 Kwanja District

Quarter4

| | | | | |
|----------------|-------|-------|-------|-------|
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | 4,000 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 4,000 | 100 % | 4,000 |

Reasons for over/under performance: Limited funds to support the available groups

Output : 108113 Labour dispute settlement

N/A

| | | | | |
|--|--|---------------------------------|--|---------------------------------|
| Non Standard Outputs: | Labour complaints handled and awareness raising conducted. | Handling of the labour disputes | Labour complaints handled and awareness raising conducted. | Handling of the labour disputes |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,000 | 0 | 0 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 2,000 | 0 | 0 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 2,000 | 0 | 0 % | 0 |

Reasons for over/under performance: Limited funds allocated to the activity.

Output : 108115 Sector Capacity Development

N/A

| | | | | |
|-----------------------|--|--|--|--|
| Non Standard Outputs: | Capacity of technical staff enhanced, quality service delivery provided. | One technical staff supported in post graduate diploma | One technical staff supported in post graduate diploma | No activity implemented in the quarter |
| 221003 Staff Training | 4,000 | 3,234 | 81 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 3,234 | 81 % | 0 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 3,234 | 81 % | 0 |

Reasons for over/under performance: Limited funds to support the capacity gaps in the sector

Output : 108117 Operation of the Community Based Services Department

N/A

| | | | | |
|---|---|---|---|---|
| Non Standard Outputs: | Medical support provided to staff, newspapers procured, assorted office equipment procured. | Processing and payment of Staff salaries, Assorted office equipment procured. | Medical support provided to staff, newspapers procured, assorted office equipment procured. | Processing and payment of Staff salaries, Assorted office equipment procured. |
| 211101 General Staff Salaries | 138,929 | 138,929 | 100 % | 99,179 |
| 213001 Medical expenses (To employees) | 2,000 | 2,000 | 100 % | 2,000 |
| 221007 Books, Periodicals & Newspapers | 1,000 | 0 | 0 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 892 | 89 % | 892 |

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| | | | | |
|--|--|--|--|--|
| 221012 Small Office Equipment | 8,000 | 8,000 | 100 % | 8,000 |
| Wage Rect: | 138,929 | 138,929 | 100 % | 99,179 |
| Non Wage Rect: | 12,000 | 10,892 | 91 % | 10,892 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 150,929 | 149,821 | 99 % | 110,071 |
| Reasons for over/under performance: None | | | | |
| Capital Purchases | | | | |
| Output : 108172 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | Activities of UWEP, NUSAF III and YLP conducted. | Youth and women group supported under UWEP and YLP | Activities of UWEP, NUSAF III and YLP conducted. | Youth and women group supported under UWEP and YLP |
| 311101 Land | 1,352,000 | 383,617 | 28 % | 66,047 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 1,352,000 | 383,617 | 28 % | 66,047 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 1,352,000 | 383,617 | 28 % | 66,047 |
| Reasons for over/under performance: Limited funds allocated for the operations of the UWEP programme | | | | |
| <i>Total For Community Based Services : Wage Rect:</i> | <i>138,929</i> | <i>138,929</i> | <i>100 %</i> | <i>99,179</i> |
| <i>Non-Wage Recurrent:</i> | <i>56,360</i> | <i>55,360</i> | <i>98 %</i> | <i>28,844</i> |
| <i>GoU Dev:</i> | <i>1,352,000</i> | <i>383,617</i> | <i>28 %</i> | <i>66,047</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,547,289</i> | <i>577,906</i> | <i>37.3 %</i> | <i>194,070</i> |

Vote:626 Kwanja District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|---|--|---------------|---|--|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied; motorcycle serviced, operated and maintained & Office effectively & efficiently run. | Processing and payment of staff salaries, purchases of small office equipment, Stationary procured, Motorcycle serviced & 3 DTPC meetings organized | | Staff salaries paid; Assorted Office items procured, fuel and lubricants supplied, motorcycle serviced, operated and maintained; Office effectively & efficiently run. | Processing and payment of staff salaries, purchases of small office equipment, Motorcycle serviced & 3 DTPC meetings organized |
| 211101 General Staff Salaries | 71,000 | 26,400 | 37 % | | 6,600 |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 1,000 | 100 % | | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | | 100 |
| 221012 Small Office Equipment | 400 | 400 | 100 % | | 81 |
| 227001 Travel inland | 200 | 200 | 100 % | | 70 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | | 300 |
| 228002 Maintenance - Vehicles | 1,000 | 1,000 | 100 % | | 400 |
| Wage Rect: | 71,000 | 26,400 | 37 % | | 6,600 |
| Non Wage Rect: | 4,000 | 4,000 | 100 % | | 1,151 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 75,000 | 30,400 | 41 % | | 7,751 |
| Reasons for over/under performance: | Staffing gap in the sector | | | | |
| Output : 138302 District Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | District Development Plan (DDP) produced & submitted to NPA | Submission of the Final Performance Contract, Attending Meeting, printing of Draft Budget for laying before the council and Approved Budget FY. 2019/20 submitted to MoFPED, | | Qualified and competent staff based at the district planning unit to undertake its mandate, Staff training conducted in PBS, BFP, Budget estimates, final performance contact and reports produced in the PBB format; | Approved Budget submitted to MoFPED, |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,800 | 1,800 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | | 150 |

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| | | | | |
|----------------------------------|-------|-------|-------|-----|
| 227001 Travel inland | 360 | 360 | 100 % | 60 |
| 227004 Fuel, Lubricants and Oils | 520 | 520 | 100 % | 52 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,880 | 3,880 | 100 % | 262 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,880 | 3,880 | 100 % | 262 |

Reasons for over/under performance: Late release of the IPF affected the timely submission of the final approved performance contract.

Output : 138303 Statistical data collection

| | | | | |
|---|---|--|---|--|
| N/A | | | | |
| Non Standard Outputs: | Statistical data i.e District Profile, Abstract and District status report, availed for evidence-based planning and policy debates and discussions by stakeholders. | Facilitation of DSC, Draft budget prepared for laying before the council, District profile presented in the DTPC for review, District status report produced and submitted to state house and relevant data produced and submitted to respective ministries. | Statistical data i.e District Profile, Abstract and District status report, availed for evidence-based planning and policy debates and discussions by stakeholders. | District profile presented in the DTPC for review, District status report produced and submitted to state house and relevant data produced and submitted to respective ministries. |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,600 | 1,600 | 100 % | 0 |
| 221002 Workshops and Seminars | 1,000 | 895 | 90 % | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 2,383 | 99 % | 400 |
| 222001 Telecommunications | 200 | 200 | 100 % | 50 |
| 227001 Travel inland | 1,800 | 1,535 | 85 % | 271 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 70 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 8,000 | 7,613 | 95 % | 991 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 8,000 | 7,613 | 95 % | 991 |

Reasons for over/under performance: Limited funds allocated for statistical activities.

Output : 138304 Demographic data collection

| | | | | |
|-----|--|--|--|--|
| N/A | | | | |
|-----|--|--|--|--|

Vote:626 Kwanja District

Quarter4

| | | | | | |
|-------------------------------------|--|---|--|--|--|
| Non Standard Outputs: | | <div style="text-align: justify;">Surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district. </div> | Demographic Data Collected and compiled for evidence base Planning | Surveys on demographic trends conducted in all the sub-counties; youth friendly and reproductive health services conducted in the district; All children aged 5 years and below registered and issued with short birth certificates in the entire district | Demographic Data Collected and compiled for evidence base Planning |
| 211103 | Allowances (Incl. Casuals, Temporary) | 720 | 720 | 100 % | 420 |
| 221001 | Advertising and Public Relations | 600 | 600 | 100 % | 600 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | 672 |
| 227001 | Travel inland | 600 | 600 | 100 % | 400 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,120 | 3,120 | 100 % | 2,092 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,120 | 3,120 | 100 % | 2,092 |
| Reasons for over/under performance: | | limited funds allocated to the activity. | | | |
| Output : 138305 Project Formulation | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | | <div style="text-align: justify;">Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders </div> | Departmental annual quarterly work plan, Report and budget developed and appraisal of development projects and programmes. | Development projects and programs appraised, Departmental annual and quarterly workplans and budgets developed, integrated and shared with stakeholders. | Development projects and programmes appraised |
| 211103 | Allowances (Incl. Casuals, Temporary) | 800 | 800 | 100 % | 245 |
| 221011 | Printing, Stationery, Photocopying and Binding | 1,200 | 1,200 | 100 % | 300 |
| 227004 | Fuel, Lubricants and Oils | 1,000 | 1,000 | 100 % | 220 |
| | Wage Rect: | 0 | 0 | 0 % | 0 |
| | Non Wage Rect: | 3,000 | 3,000 | 100 % | 765 |
| | Gou Dev: | 0 | 0 | 0 % | 0 |
| | Donor Dev: | 0 | 0 | 0 % | 0 |
| | Total: | 3,000 | 3,000 | 100 % | 765 |
| Reasons for over/under performance: | | Delay in the implementations of many development projects by the contractors. | | | |

Vote:626 Kwanja District

Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Output : 138306 Development Planning | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <div style="text-align: justify;">District development plan and sub-county plans produced, midterm review (MTR) conducted, monitored and evaluated for successful implementation at all levels </div> | Printing of the District Plan and budget | | District development plan and sub-county plans produced, midterm review (MTR) conducted, monitored and evaluated for successful implementation at all levels | Printing of the budget estimates |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,600 | 1,600 | 100 % | | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 700 | 100 % | | 150 |
| 227004 Fuel, Lubricants and Oils | 900 | 900 | 100 % | | 350 |
| Wage Rect: | 0 | 0 | 0 % | | 0 |
| Non Wage Rect: | 3,200 | 3,200 | 100 % | | 1,000 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 3,200 | 3,200 | 100 % | | 1,000 |
| Reasons for over/under performance: | None | | | | |
| Output : 138307 Management Information Systems | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | <div style="text-align: justify;">District MIS maintained at the planning unit for ease of reference and evidence-based planning. </div> | District MIS maintained at the planning unit for ease of reference and evidence-based planing | | District MIS maintained at the planning unit for ease of reference and evidence-based planning. | District MIS maintained at the planning unit for ease of reference and evidence-based planing |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 800 | 100 % | | 100 |
| 221002 Workshops and Seminars | 1,200 | 1,200 | 100 % | | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | | 0 |

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| | | | | |
|----------------------------------|-------|-------|-------|-----|
| 227004 Fuel, Lubricants and Oils | 600 | 600 | 100 % | 47 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 3,000 | 3,000 | 100 % | 147 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 3,000 | 3,000 | 100 % | 147 |

Reasons for over/under performance: Many data collecting and managements tools which are un coordinated

Output : 138308 Operational Planning

N/A

| | | | | |
|---|--|---|---|--|
| Non Standard Outputs: | <div style="text-align: justify;">Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased. </div> | Monitoring of Developments Projects implemented, Submission of request for guidance on the production of DDP to NPA | Operation and maintenance (O&M) plans and policies developed and shared at district headquarters and sub-counties; small office equipment purchased | Development of Operation and Maintenance Plan. |
| 211103 Allowances (Incl. Casuals, Temporary) | 800 | 800 | 100 % | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 400 | 100 % | 100 |
| 227001 Travel inland | 2,000 | 2,100 | 105 % | 650 |
| 227004 Fuel, Lubricants and Oils | 800 | 800 | 100 % | 188 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 4,000 | 4,100 | 103 % | 938 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 4,000 | 4,100 | 103 % | 938 |

Reasons for over/under performance: Limited funds allocated to the activity

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | <div style="text-align: justify;">Sector plans and budgets and development programs/ projects under PAF, DDEG and other sectors monitored and supervised at both District and Sub-county level on quarterly basis and reports produced and shared amongst stakeholders. </div> | Monitoring of Developments Projects implemented | Sector plans and budgets and development programs/ projects under PAF, DDEG and other sectors monitored and supervised at both District and Sub-county level on quarterly basis and reports produced and shared amongst stakeholders. | Monitoring of Developments Projects implemented |
|-----------------------|---|---|---|---|

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| | | | | |
|---|---|---|--------------------------|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 14,000 | 14,000 | 100 % | 280 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 2,400 | 100 % | 500 |
| 222001 Telecommunications | 400 | 1,180 | 295 % | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 3,040 | 101 % | 200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 19,800 | 20,620 | 104 % | 980 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 19,800 | 20,620 | 104 % | 980 |
| Reasons for over/under performance: Lack of moto vehicles to facilitate monitoring activities | | | | |
| Capital Purchases | | | | |
| Output : 138372 Administrative Capital | | | | |
| N/A | | | | |
| Non Standard Outputs: | PAF Monitoring conducted, 1 motorcycle procured for the Planner, & office furniture purchased for the planning department | Supplies of motorcycle and ICT equipment , PAF Monitoring conducted and procurement of motorcycle for the planner | PAF Monitoring conducted | PAF Monitoring conducted and procurement of motorcycle for the planner |
| 281504 Monitoring, Supervision & Appraisal of capital works | 22,442 | 27,351 | 122 % | 12,949 |
| 312201 Transport Equipment | 10,000 | 9,421 | 94 % | 9,421 |
| 312203 Furniture & Fixtures | 3,600 | 2,170 | 60 % | 0 |
| 312213 ICT Equipment | 4,200 | 1,300 | 31 % | 0 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 0 | 0 | 0 % | 0 |
| Gou Dev: | 40,242 | 40,242 | 100 % | 22,370 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 40,242 | 40,242 | 100 % | 22,370 |
| Reasons for over/under performance: Delays in the supply of the motorcycle by Toyota Ltd | | | | |
| Total For Planning : Wage Rect: | 71,000 | 26,400 | 37 % | 6,600 |
| Non-Wage Recurrent: | 52,000 | 52,533 | 101 % | 8,326 |
| GoU Dev: | 40,242 | 40,242 | 100 % | 22,370 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Grand Total: | 163,242 | 119,175 | 73.0 % | 37,296 |

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Workplan : 11 Internal Audit

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Peformance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|--|---|--------------|--|---|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| N/A | | | | | |
| Non Standard Outputs: | Wages for staff paid, departmental accounts audited, all sub county accounts audited, all health center accounts audited and quarterly audit reports produced and submitted to relevant authorities,procurem ent procedures examined and supervised office furniture procured, stationery for office running procured, motor cycle for field visits is procured, quarterly audit reports submitted,workshop s and seminars attended | wages for staff paid, departmental account audited and sub counties Wages for staff paid, departmental accounts audited, all sub county accounts audited, all health center accounts audited and quarterly audit reports produced and submitted to relevant authorities, procurement procedures examined and supervised office furniture procured, stationery for office running procured, motor cycle for field visits is procured, quarterly audit reports submitted, workshop s and seminars attended | | Wages for staff paid, departmental accounts audited, all sub county accounts audited, all health center accounts audited and quarterly audit reports produced and submitted to relevant authorities, procurement procedures examined and supervised office furniture procured, stationery for office running procured, motor cycle for field visits is procured, quarterly audit reports submitted, workshops and seminars attended. | Wages for staff paid, departmental accounts audited, all sub county accounts audited, all health center accounts audited and quarterly audit reports produced and submitted to relevant authorities, procurement procedures examined and supervised office furniture procured, stationery for office running procured, motor cycle for field visits is procured, quarterly audit reports submitted. |
| 211101 General Staff Salaries | 42,000 | 10,075 | 24 % | | 5,757 |
| 211103 Allowances (Incl. Casuals, Temporary) | 2,800 | 3,350 | 120 % | | 2,460 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,400 | 3,663 | 83 % | | 3,650 |
| 221012 Small Office Equipment | 11,350 | 11,249 | 99 % | | 10,502 |
| 222001 Telecommunications | 27 | 27 | 100 % | | 27 |
| 227004 Fuel, Lubricants and Oils | 1,424 | 1,277 | 90 % | | 1,200 |
| Wage Rect: | 42,000 | 10,075 | 24 % | | 5,757 |
| Non Wage Rect: | 20,000 | 19,565 | 98 % | | 17,839 |
| Gou Dev: | 0 | 0 | 0 % | | 0 |
| Donor Dev: | 0 | 0 | 0 % | | 0 |
| Total: | 62,000 | 29,640 | 48 % | | 23,596 |
| Reasons for over/under performance: | | Limited funds allocated to the activity. | | | |
| Output : 148202 Internal Audit | | | | | |
| N/A | | | | | |

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| Non Standard Outputs: | Departments, sub counties, health centers and UPE funds audited and monitored, fuel for operation procured. | Departmental sub counties health centers audited and monitored, fuel for operation | Departments, sub counties, health centers and UPE funds audited and monitored, fuel for operation procured. | Departmental sub counties health centers audited and monitored, fuel for operation |
|--|--|--|--|--|
| 211103 Allowances (Incl. Casuals, Temporary) | 4,000 | 3,959 | 99 % | 1,861 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,850 | 95 % | 2,200 |
| 222001 Telecommunications | 1,000 | 1,100 | 110 % | 0 |
| 222003 Information and communications technology (ICT) | 2,500 | 800 | 32 % | 800 |
| 227002 Travel abroad | 500 | 500 | 100 % | 500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 3,925 | 98 % | 1,200 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 15,000 | 13,134 | 88 % | 6,561 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 15,000 | 13,134 | 88 % | 6,561 |

Reasons for over/under performance: Improper preparations of the books of accounts by the accountants.

Output : 148203 Sector Capacity Development

| N/A | | | | |
|--|---|--|---|--|
| Non Standard Outputs: | Staff attended short courses, workshops and seminars. | attended short course workshop and seminars, Training organised on Audit practices | Staff attended short courses, workshops and seminars. | Training organised on Audit practices |
| 211103 Allowances (Incl. Casuals, Temporary) | 1,000 | 911 | 91 % | 800 |
| 221002 Workshops and Seminars | 1,000 | 1,095 | 110 % | 480 |
| 221003 Staff Training | 3,000 | 1,952 | 65 % | 1,179 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 5,000 | 3,958 | 79 % | 2,459 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 5,000 | 3,958 | 79 % | 2,459 |

Reasons for over/under performance: None

Output : 148204 Sector Management and Monitoring

| N/A | | | | |
|---|---|--|--|--|
| Non Standard Outputs: | Institutions, departments, sectors and lower local governments monitored. | monitoring activities at LLGs, sectors | Institutions, departments, sectors and lower local governments monitored | monitoring activities at LLGs, sectors |
| 211103 Allowances (Incl. Casuals, Temporary) | 3,500 | 3,471 | 99 % | 150 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,500 | 75 % | 1,000 |
| 222001 Telecommunications | 1,000 | 575 | 58 % | 175 |

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|--|---------------|--|---------------|---------------|
| 227004 Fuel, Lubricants and Oils | 3,500 | 3,497 | 100 % | 400 |
| Wage Rect: | 0 | 0 | 0 % | 0 |
| Non Wage Rect: | 10,000 | 9,043 | 90 % | 1,725 |
| Gou Dev: | 0 | 0 | 0 % | 0 |
| Donor Dev: | 0 | 0 | 0 % | 0 |
| Total: | 10,000 | 9,043 | 90 % | 1,725 |
| Reasons for over/under performance: | | Limited funds allocated to the activity. | | |
| <i>Total For Internal Audit : Wage Rect:</i> | <i>42,000</i> | <i>10,075</i> | <i>24 %</i> | <i>5,757</i> |
| <i>Non-Wage Reccurent:</i> | <i>50,000</i> | <i>45,701</i> | <i>91 %</i> | <i>28,583</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>92,000</i> | <i>55,776</i> | <i>60.6 %</i> | <i>34,340</i> |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--|---|----------------|------------------|----------------|
| LCIII : Inomo | | | | 1,564,637 | 347,376 |
| Sector : Agriculture | | | | 16,322 | 16,322 |
| <i>Programme : District Production Services</i> | | | | 16,322 | 16,322 |
| Capital Purchases | | | | | |
| <i>Output : Non Standard Service Delivery Capital</i> | | | | 16,322 | 16,322 |
| Item : 312104 Other Structures | | | | | |
| Construction Services - Maintenance and Repair-400 | Ajok Ajok | Sector Development Grant | | 10,822 | 10,822 |
| Materials and supplies - Assorted Materials-1163 | Ajok District hq | District Discretionary Development Equalization Grant | | 4,000 | 5,500 |
| Materials and supplies - Assorted Materials-1163 | Ajok inomo | Sector Development Grant | | 1,500 | 5,500 |
| Sector : Works and Transport | | | | 113,000 | 103,836 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 113,000 | 103,836 |
| Lower Local Services | | | | | |
| <i>Output : Community Access Road Maintenance (LLS)</i> | | | | 12,959 | 11,554 |
| Item : 263370 Sector Development Grant | | | | | |
| Roads & Engineering | Abedmot Bar-lwala B-Ibule Primary | Other Transfers from Central Government | | 12,959 | 0 |
| Opening of Barlwala B to Ibule primary school access road 6km | Aluka Barlwala B to Ibule Primary school | Other Transfers from Central Government | | 0 | 11,554 |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 100,041 | 92,282 |
| Item : 263370 Sector Development Grant | | | | | |
| Road maintenance works | Agwiciri Agwiciri - Inomo | Other Transfers from Central Government | | 0 | 4,042 |
| Roads & Engineering | Agwiciri Agwicirir - Inomo | Other Transfers from Central Government | ,,,,,, | 4,042 | 57,163 |
| Roads & Engineering | Banya Akoremor - Tikoling Boader | Other Transfers from Central Government | ,,,,,, | 1,557 | 57,163 |
| Roads & Engineering | Ajok Aninolal - Olomunu | Other Transfers from Central Government | ,,,,,, | 4,230 | 57,163 |

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|--|--|---|--------|------------------|----------------|
| Roads | Ajok Aninolal - Ongica | Other Transfers from Central Government | , | 0 | 18,573 |
| Roads & Engineering | Inomo Atar boarder - Inomo Bala Roads | Other Transfers from Central Government | ,,,,,, | 70,000 | 57,163 |
| Road maintenance -Bottle neck | Inomo Atar border to Bala border (3 spots) | Other Transfers from Central Government | | 0 | 7 |
| Roads | Inomo Atar to Bala border | Other Transfers from Central Government | , | 0 | 18,573 |
| Roads & Engineering | Banya Ayito - Akoremor | Other Transfers from Central Government | ,,,,,, | 3,431 | 57,163 |
| Routine Manual Maintenance | Banya Ayito to Akoremor | Other Transfers from Central Government | | 0 | 2,813 |
| Roads 7 engineering | Ajok Gweta-Ololango | Other Transfers from Central Government | | 1,410 | 0 |
| Roads & Engineering | Inomo Inomo SS _ INomo Sub-County | Other Transfers from Central Government | ,,,,,, | 1,927 | 57,163 |
| Roads & Engineering | Aluka Onywalonote - Teogali | Other Transfers from Central Government | ,,,,,, | 9,684 | 57,163 |
| Manual Road Maintenance Works | Aluka Onywalonote to Teogali | Other Transfers from Central Government | | 0 | 9,684 |
| Roads & Engineering | Agwiciri Teogali - Awitoyo | Other Transfers from Central Government | ,,,,,, | 3,760 | 57,163 |
| Sector : Education | | | | 1,353,733 | 168,844 |
| Programme : Pre-Primary and Primary Education | | | | 1,093,232 | 151,540 |
| Higher LG Services | | | | | |
| Output : Primary Teaching Services | | | | 915,383 | 0 |
| Item : 211101 General Staff Salaries | | | | | |
| AGWICIRI P.S | Agwiciri AGWICIRI P.S | Sector Conditional Grant (Wage) | | 93,502 | 0 |
| AMAMBALE P.S | Abedmot AMAMBALE P.S | Sector Conditional Grant (Wage) | | 83,264 | 0 |
| ANINOLAL P.S | Ajok ANINOLAL P.S | Sector Conditional Grant (Wage) | | 138,425 | 0 |
| BANYA P.S | Banya BANYA P.S | Sector Conditional Grant (Wage) | | 186,482 | 0 |
| INOMO P.S | Inomo INOMO P.S | Sector Conditional Grant (Wage) | | 164,752 | 0 |

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|---|-----------------------------|--|----------------|---------------|
| ONYWALONOTE P.S | Aluka ONYWALONOTE P.S | Sector Conditional Grant (Wage) | 121,292 | 0 |
| TEOGALI P.S | Agwiciri TEOGALI P.S | Sector Conditional Grant (Wage) | 127,665 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 79,990 | 79,990 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| AGWICIRI P.S. | Agwiciri | Sector Conditional Grant (Non-Wage) | 8,555 | 8,555 |
| AMAMBALE P.S. | Abedmot | Sector Conditional Grant (Non-Wage) | 7,766 | 7,766 |
| ANINOLAL P.S. | Ajok | Sector Conditional Grant (Non-Wage) | 12,017 | 12,017 |
| BANYA P.S. | Banya | Sector Conditional Grant (Non-Wage) | 15,720 | 15,720 |
| INOMO P.S. | Inomo | Sector Conditional Grant (Non-Wage) | 14,046 | 14,046 |
| ONYWALONOTE P.S. | Inomo | Sector Conditional Grant (Non-Wage) | 10,697 | 10,697 |
| TEOGALI P.S. | Agwiciri | Sector Conditional Grant (Non-Wage) | 11,188 | 11,188 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 97,859 | 71,550 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Agwiciri AGWICIRI P.S | Sector Development , Grant | 45,859 | 71,550 |
| Building Construction - Schools-256 | Banya BANYA P.S | Sector Development , Grant | 52,000 | 71,550 |
| Programme : Secondary Education | | | 239,408 | 17,304 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 222,103 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Inomo S.S | Aluka Inomo S.S | Sector Conditional Grant (Wage) | 222,103 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 17,304 | 17,304 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| INOMO S.S | Inomo | Sector Conditional Grant (Non-Wage) | 17,304 | 17,304 |
| Programme : Skills Development | | | 21,093 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 21,093 | 0 |

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|---|---|--|------------------|----------------|
| Item : 211101 General Staff Salaries | | | | |
| INOMO S.S | Aluka INOMO S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Sector : Health | | | 9,354 | 9,354 |
| Programme : Primary Healthcare | | | 9,354 | 9,354 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 9,354 | 9,354 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Inomo Subcounty | Inomo Inomo HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 9,354 |
| Sector : Water and Environment | | | 72,227 | 49,020 |
| Programme : Rural Water Supply and Sanitation | | | 72,227 | 49,020 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 72,227 | 49,020 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Ajok Abedober | Sector Development , Grant | 23,000 | 35,851 |
| Building Construction - Maintenance and Repair-240 | Agwiciri Adagani - borehole rehabilitation | Sector Development , , , , Grant | 5,245 | 13,169 |
| Building Construction - Boreholes-208 | Agwiciri Agerinono | Sector Development , Grant | 23,000 | 35,851 |
| Building Construction - Maintenance and Repair-240 | Ajok Ajok - borehole rehabilitation | Sector Development , , , , Grant | 5,245 | 13,169 |
| Building Construction - Maintenance and Repair-240 | Aluka Aluka - borehole rehabilitation | Sector Development , , , , Grant | 5,245 | 13,169 |
| Building Construction - Maintenance and Repair-240 | Agwiciri Omolo - borehole rehabilitation | Sector Development , , , , Grant | 5,245 | 13,169 |
| Building Construction - Maintenance and Repair-240 | Inomo Tecwao - Borehole rehabilitation | Sector Development , , , , Grant | 5,245 | 13,169 |
| LCIII : Chawente | | | 1,794,872 | 470,760 |
| Sector : Agriculture | | | 4,500 | 4,500 |
| Programme : District Production Services | | | 4,500 | 4,500 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 4,500 | 4,500 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Atongtidi chawente | Sector Development Grant | 4,500 | 4,500 |
| Sector : Works and Transport | | | 138,783 | 121,551 |

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| | | | | |
|---|---|---|----------------|----------------|
| Programme : District, Urban and Community Access Roads | | | 138,783 | 121,551 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 14,988 | 13,364 |
| Item : 263370 Sector Development Grant | | | | |
| Roads Maintenance | Ajar Arweny to Akukuru | Other Transfers from Central Government | 0 | 13,364 |
| Roads & Engineering | Alido Arweny-Akukuru 6km (Chawente) | Other Transfers from Central Government | 14,988 | 0 |
| Output : District Roads Maintenance (URF) | | | 123,795 | 108,188 |
| Item : 263370 Sector Development Grant | | | | |
| Road Maintenance works | Alido Aboko -Chawente Bottlenecks | Other Transfers from Central Government | 0 | 0 |
| Bottle neck works on 7 spots | Alido Aboko Chawente road | Other Transfers from Central Government | 0 | 80,000 |
| Roads & Engineering | Alido Aboko- Chawente | Other Transfers from Central Government | 80,000 | 0 |
| Roads & Engineering | Atongtidi Abuli-Iwal-Teilwa | Other Transfers from Central Government | 5,640 | 0 |
| Roads & Engineering | Alido Alido - Gweng landing side | Other Transfers from Central Government | 3,290 | 0 |
| Mechanized maintenance of Alido to Akokoro border | Atule Alido to Akokoro border | Other Transfers from Central Government | 0 | 8,440 |
| Roads & Engineering | Atule Alido- Akokoro Boader | Other Transfers from Central Government | 8,440 | 0 |
| Roads & Engineering | Atongtidi Corner Dairy - Apwori | Other Transfers from Central Government | 3,055 | 0 |
| Routine Mechanize Maintenance | Iwal Iwal to Abura Via Teilwa | Other Transfers from Central Government | 0 | 28 |
| Roads & Engineering | Ajar Olel-pek- Arido | Other Transfers from Central Government | 5,640 | 0 |
| Roads & Engineering | Atule Olelpek - Abapiri | Other Transfers from Central Government | 5,980 | 0 |
| Manual Routine Roads maintenance | Ajar Olelpek to Abei via Abapiri | Other Transfers from Central Government | 0 | 8,436 |

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|--|---|---|------------------|----------------|
| Routine Manual Maintenance | Atule Olelpek to Abei via Abapiri | Other Transfers from Central Government | , 0 | 5,644 |
| Routin Manual maintenance | Ajar Olelpek to Arido | Other Transfers from Central Government | 0 | 0 |
| Routine Manual maintenance | Atule Olelpek to Arido | Other Transfers from Central Government | , 0 | 5,644 |
| Roads & Engineering | Atongtidi Teilwa - Abura | Other Transfers from Central Government | 5,640 | 0 |
| Roads & Engineering | Acenlworu Teilwa Apwori - Abali | Other Transfers from Central Government | 6,110 | 0 |
| Routine mechanized maintenance work | Atongtidi Teilwa to Abura road | Other Transfers from Central Government | 0 | 5,640 |
| Sector : Education | | | 1,517,148 | 220,454 |
| Programme : Pre-Primary and Primary Education | | | 1,380,328 | 191,071 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,167,370 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ABAPIRI P.S | Atule ABAPIRI P.S | Sector Conditional Grant (Wage) | 140,619 | 0 |
| AGOLOWELO P.S | Atongtidi AGOLOWELO P.S | Sector Conditional Grant (Wage) | 129,336 | 0 |
| ALIDO P.S | Alido ALIDO P.S | Sector Conditional Grant (Wage) | 130,799 | 0 |
| AMWANGA P.S | Atongtidi AMWANGA P.S | Sector Conditional Grant (Wage) | 90,055 | 0 |
| APOLIKA P.S | Ajar APOLIKA P.S | Sector Conditional Grant (Wage) | 187,736 | 0 |
| APWORI P.S | Acenlworu APWORI P.S | Sector Conditional Grant (Wage) | 172,274 | 0 |
| ATULE P.S | Atule ATULE P.S | Sector Conditional Grant (Wage) | 45,759 | 0 |
| BODA P.S | Atule BODA P.S | Sector Conditional Grant (Wage) | 87,025 | 0 |
| CHAWENTE P.S | Atongtidi CHAWENTE P.S | Sector Conditional Grant (Wage) | 157,439 | 0 |
| TEGOT P.S | Alido TEGOT P.S | Sector Conditional Grant (Wage) | 26,327 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 103,458 | 106,571 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABAPIRI P.S. | Atule | Sector Conditional Grant (Non-Wage) | 12,186 | 12,186 |

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|---|---------------------------|-------------------------------------|----------------|---------------|
| AGOLOWELO P.S. | Atongtidi | Sector Conditional Grant (Non-Wage) | 11,317 | 11,317 |
| ALIDO P/S | Alido | Sector Conditional Grant (Non-Wage) | 11,429 | 11,429 |
| AMWANGA P.S | Atongtidi | Sector Conditional Grant (Non-Wage) | 8,290 | 8,290 |
| APOLIKA P.S. | Ajar | Sector Conditional Grant (Non-Wage) | 15,817 | 15,817 |
| APWORI P.S. | Acenlworu | Sector Conditional Grant (Non-Wage) | 14,626 | 14,626 |
| ATULE | Atule | Sector Conditional Grant (Non-Wage) | 4,876 | 7,989 |
| BODA P.S | Atule | Sector Conditional Grant (Non-Wage) | 8,056 | 8,056 |
| CHAWENTE P.S. | Atongtidi | Sector Conditional Grant (Non-Wage) | 13,482 | 13,482 |
| TEGOT P.S | Alido | Sector Conditional Grant (Non-Wage) | 3,379 | 3,379 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 72,000 | 72,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Alido TEGOT P.S | Sector Development Grant | 72,000 | 72,000 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Atongtidi AGOLOWELO | Sector Development Grant | 25,000 | 0 |
| Output : Provision of furniture to primary schools | | | 12,500 | 12,500 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Alido TEGOT P.S | Sector Development Grant | 12,500 | 12,500 |
| Programme : Secondary Education | | | 115,727 | 29,382 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 86,345 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Chawente S.S | Atongtidi Chawente S.S | Sector Conditional Grant (Wage) | 86,345 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 29,382 | 29,382 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| CHAWENTE S.S | Atongtidi | Sector Conditional Grant (Non-Wage) | 29,382 | 29,382 |
| Programme : Skills Development | | | 21,093 | 0 |

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|---|---|--|----------------|----------------|
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 21,093 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| CHAWENTE S.S | Atongtidi CHAWENTE S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Sector : Health | | | 21,459 | 21,459 |
| Programme : Primary Healthcare | | | 21,459 | 21,459 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 21,459 | 21,459 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Chawente Subcounty | Atule Abei HC II | Sector Conditional Grant (Non-Wage) | 2,751 | 21,459 |
| Chawente Subcounty | Acenlwo Apwori HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 21,459 |
| Chawente Subcounty | Alido Chawente HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 21,459 |
| Sector : Water and Environment | | | 112,982 | 102,796 |
| Programme : Rural Water Supply and Sanitation | | | 112,982 | 102,796 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 112,982 | 102,796 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Boreholes-208 | Atule Abei | Sector Development Grant | 23,000 | 71,702 |
| Building Construction - Maintenance and Repair-240 | Alido Arweny - Borehole rehabilitation | Sector Development Grant | 5,245 | 13,169 |
| Building Construction - Maintenance and Repair-240 | Atongtidi Atongtidi - Borehole rehabilitation | Sector Development Grant | 5,245 | 13,169 |
| Building Construction - Boreholes-208 | Atule Atule P/S | Sector Development Grant | 23,000 | 71,702 |
| Building construction- Boreholes | Acenlwo Baroryang | Sector Development Grant | 0 | 17,926 |
| Building Construction - Maintenance and Repair-240 | Alido Chawente H/C III - Borehole rehabilitation | Sector Development Grant | 5,245 | 13,169 |
| Building Construction - Boreholes-208 | Ajar Oboloicani | Sector Development Grant | 23,000 | 71,702 |
| Building Construction - Boreholes-208 | Atongtidi Odyekpe Alango | Sector Development Grant | 23,000 | 71,702 |

Vote:626 Kwania District

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| Building Construction - Maintenance and Repair-240 | Acenlworo Wigweng - Borehole rehabilitation | Sector Development Grant | 5,245 | 13,169 |
| LCIII : Abongomola | | | 1,814,185 | 338,401 |
| Sector : Agriculture | | | 9,500 | 9,500 |
| Programme : District Production Services | | | 9,500 | 9,500 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 9,500 | 9,500 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Acungi Abongomola sub county | Sector Development Grant | 1,500 | 1,500 |
| Construction Services - Other Construction Works-405 | Abwong District hq | Sector Development Grant | 8,000 | 8,000 |
| Sector : Works and Transport | | | 19,571 | 17,973 |
| Programme : District, Urban and Community Access Roads | | | 19,571 | 17,973 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 14,871 | 13,273 |
| Item : 263370 Sector Development Grant | | | | |
| Roads Maintenance | Abwong Agic to Cukolok | Other Transfers from Central Government | 0 | 0 |
| Community access road opening | Akali Agic to Odoloamido | Other Transfers from Central Government | 0 | 13 |
| Roads & Engineering | Acungi Bar Acer-Etekiber via Bar Acut | Other Transfers from Central Government | 14,871 | 13,260 |
| Output : District Roads Maintenance (URF) | | | 4,700 | 4,700 |
| Item : 263370 Sector Development Grant | | | | |
| Roads and Engineering | Acungi Acungi - Abwong to Lira border | Other Transfers from Central Government | 0 | 4,700 |
| Roads & Engineering | Acungi Abwong-Lira Boader | Other Transfers from Central Government | 4,700 | 0 |
| Sector : Education | | | 1,674,209 | 225,983 |
| Programme : Pre-Primary and Primary Education | | | 1,418,511 | 181,233 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,207,278 | 0 |
| Item : 211101 General Staff Salaries | | | | |

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|--|-----------------------------|--|----------------|----------------|
| OGWOK P.S | Amorigoga OGWOK P.S | Sector Conditional Grant (Wage) | 90,682 | 0 |
| ABANY P.S | Abany ABANY P.S | Sector Conditional Grant (Wage) | 132,262 | 0 |
| ABONGOMOLA P.S | Acungi ABONGOMOLA P.S | Sector Conditional Grant (Wage) | 163,394 | 0 |
| ABWONG P.S | Abwong ABWONG P.S | Sector Conditional Grant (Wage) | 87,756 | 0 |
| ACONININO P.S | Amorigoga ACONININO P.S | Sector Conditional Grant (Wage) | 93,920 | 0 |
| ACUNGI P.S | Acungi ACUNGI P.S | Sector Conditional Grant (Wage) | 102,174 | 0 |
| ADEROLONGO P.S | Akali ADEROLONGO P.S | Sector Conditional Grant (Wage) | 79,817 | 0 |
| AGWA P.S | Abwong AGWA P.S | Sector Conditional Grant (Wage) | 131,948 | 0 |
| AMORIGOGA P.S | Amorigoga AMORIGOGA P.S | Sector Conditional Grant (Wage) | 69,996 | 0 |
| APOROTUKU P.S | Akali APOROTUKU P.S | Sector Conditional Grant (Wage) | 73,653 | 0 |
| TEIORO P.S | Abany TEIORO P.S | Sector Conditional Grant (Wage) | 88,279 | 0 |
| TELELA P.S | Akali TELELA P.S | Sector Conditional Grant (Wage) | 93,398 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 109,233 | 109,233 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABANY P.S. | Abany | Sector Conditional Grant (Non-Wage) | 11,542 | 11,542 |
| ABONGOMOLA P.S. | Acungi | Sector Conditional Grant (Non-Wage) | 13,941 | 13,941 |
| ABWONG P.S. | Abwong | Sector Conditional Grant (Non-Wage) | 8,113 | 8,113 |
| ACONININO P.S. | Amorigoga | Sector Conditional Grant (Non-Wage) | 8,588 | 8,588 |
| ACUNGI PS | Acungi | Sector Conditional Grant (Non-Wage) | 9,224 | 9,224 |
| ADEROLONGO P.S. | Akali | Sector Conditional Grant (Non-Wage) | 7,501 | 7,501 |
| AGWA P.S. | Abwong | Sector Conditional Grant (Non-Wage) | 11,518 | 11,518 |
| AMORIGOGA P.S. | Amorigoga | Sector Conditional Grant (Non-Wage) | 6,744 | 6,744 |
| APOROTUKU P.S. | Akali | Sector Conditional Grant (Non-Wage) | 7,026 | 7,026 |
| OGWOK P.S. | Amorigoga | Sector Conditional Grant (Non-Wage) | 8,338 | 8,338 |

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|---|-------------------------------|---|----------------|---------------|
| TEIORO P.S. | Abany | Sector Conditional Grant (Non-Wage) | 8,153 | 8,153 |
| TELELA P.S. | Akali | Sector Conditional Grant (Non-Wage) | 8,547 | 8,547 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 52,000 | 72,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Abwong AGWA P.S | District Discretionary Development Equalization Grant | 52,000 | 72,000 |
| Output : Latrine construction and rehabilitation | | | 50,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Amorigoga ACOININO P.S | Sector Development , Grant | 25,000 | 0 |
| Building Construction - Latrines-237 | Acungi ACUNGI P.S | Sector Development , Grant | 25,000 | 0 |
| Programme : Secondary Education | | | 234,604 | 44,750 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 189,854 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Abongomola Seed S.S | Amorigoga Abongomola Seed S.S | Sector Conditional Grant (Wage) | 189,854 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 44,750 | 44,750 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABONGOMOLA SEED SS | Amorigoga | Sector Conditional Grant (Non-Wage) | 44,750 | 44,750 |
| Programme : Skills Development | | | 21,093 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 21,093 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ABONGOMOLA SEED S.S | Amorigoga ABONGOMOLA SEED S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Sector : Health | | | 20,503 | 19,092 |
| Programme : Primary Healthcare | | | 20,503 | 19,092 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 5,647 | 4,235 |
| Item : 291001 Transfers to Government Institutions | | | | |

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|--|--|--|------------------|----------------|
| Abongomola Subcounty | Amorigoga Abedober HC III | Sector Conditional Grant (Non-Wage) | 5,647 | 4,235 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,856 | 14,856 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Abongomola Subcounty | Acungi Abongomla HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 14,856 |
| Abongomola Subcounty | Abwong Abwong HC II | Sector Conditional Grant (Non-Wage) | 2,751 | 14,856 |
| Abongomola Subcounty | Akali Akali HC II | Sector Conditional Grant (Non-Wage) | 2,751 | 14,856 |
| Sector : Water and Environment | | | 90,402 | 65,854 |
| Programme : Rural Water Supply and Sanitation | | | 90,402 | 65,854 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 90,402 | 65,854 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Environmental Impact Assessment - Stakeholder Engagement-502 | Abany Abany | Sector Development Grant | 420 | 0 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Sanitation week promotion | Amorigoga headquarters | Transitional Development Grant | 0 | 3,298 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Abwong Abwong - Borehole rehabilitation | Sector Development Grant | 5,245 | 8,779 |
| Building Construction - Maintenance and Repair-240 | Acungi Acunigi- borehole rehabilitation | Sector Development Grant | 5,245 | 8,779 |
| Building Construction - Boreholes- 208 | Abwong Agwa P/s | Sector Development Grant | 23,000 | 53,777 |
| Building Construction - Boreholes- 208 | Abany Olaopali | Sector Development Grant | 23,000 | 53,777 |
| Building Construction - Maintenance and Repair-240 | Amorigoga Olengere A- borehole rehabilitation | Sector Development Grant | 5,245 | 8,779 |
| Building Construction - Boreholes- 208 | Abwong Teilwa Market | Sector Development Grant | 23,000 | 53,777 |
| Building Construction - Maintenance and Repair-240 | Akali Telele TC - borehole rehabilitation | Sector Development Grant | 5,245 | 8,779 |
| LCIII : Nambieso | | | 2,494,253 | 687,051 |
| Sector : Agriculture | | | 17,500 | 17,500 |
| Programme : District Production Services | | | 17,500 | 17,500 |
| Capital Purchases | | | | |

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|--|-------------------|--------------------|----------------|----------------|
| Output : Non Standard Service Delivery Capital | | | 17,500 | 17,500 |
| Item : 312104 Other Structures | | | | |
| Construction Services - Other | Owiny | Sector Development | 4,000 | 4,000 |
| Construction Works-405 | District hq | Grant | | |
| Materials and supplies - Assorted | Acaba | Sector Development | 1,500 | 1,500 |
| Materials-1163 | nambieso | Grant | | |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Seedlings-426 | Punuatar | District | 12,000 | 12,000 |
| | District hq | Discretionary | | |
| | | Development | | |
| | | Equalization Grant | | |
| Sector : Works and Transport | | | 211,923 | 203,344 |
| Programme : District, Urban and Community Access Roads | | | 211,923 | 203,344 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 21,195 | 18,898 |
| Item : 263370 Sector Development Grant | | | | |
| Roads & Engineering | Etekober | Other Transfers | 21,195 | 18,898 |
| | Aornga - Etekiber | from Central | | |
| | (bottle neck) | Government | | |
| Output : Bottle necks Clearance on Community Access Roads | | | 100,000 | 100,000 |
| Item : 263370 Sector Development Grant | | | | |
| Roads & Engineering | Punuatar | Other Transfers | 100,000 | 56,960 |
| | NAmbieso - | from Central | | |
| | Agwata (Bottle | Government | | |
| | Neck) | | | |
| Road maintenance | Owiny | Other Transfers | 0 | 43,040 |
| | Nambieso Agwata | from Central | | |
| | (3 spots) | Government | | |
| Output : District Roads Maintenance (URF) | | | 90,728 | 84,446 |
| Item : 263370 Sector Development Grant | | | | |
| Routine Mechanize maintenance of | Ayabi | Other Transfers | 0 | 42,500 |
| Ayabi - Ogwil road 9.2km | | from Central | | |
| | | Government | | |
| Mechanize maintenance of Anwangi | Anwangi | Other Transfers | 0 | 0 |
| to Apwori Road | | from Central | | |
| | | Government | | |
| Road maintenance works | Anwangi | Other Transfers | 0 | 6,091 |
| | Amok -Oriye -Ayat | from Central | | |
| | to Agela Landing | Government | | |
| | site | | | |
| Roads & Engineering | Anwangi | Other Transfers | 4,512 | 5,640 |
| | Amok-Ayat-Agela | from Central | | |
| | landing sites | Government | | |
| Roads & Engineering | Anwangi | Other Transfers | 35,000 | 30,215 |
| | Anwangi - Abura - | from Central | | |
| | Apwori | Government | | |

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|--|---------------------------|---|------------------|----------------|
| Roads & Engineering | Ayabi Ayabi - Ogwil | Other Transfers from Central Government | 51,216 | 5,640 |
| Sector : Education | | | 2,136,601 | 346,321 |
| Programme : Pre-Primary and Primary Education | | | 2,019,999 | 329,355 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,696,625 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ABULI P.S | Abuli ABULI P.S | Sector Conditional Grant (Wage) | 148,977 | 0 |
| ABURA P.S | Anwangi ABURA P.S | Sector Conditional Grant (Wage) | 104,785 | 0 |
| ACULAWIC P.S | Owiny ACULAWIC P.S | Sector Conditional Grant (Wage) | 58,713 | 0 |
| ACWAO P.S | Acaba ACWAO P.S | Sector Conditional Grant (Wage) | 137,799 | 0 |
| AGWENYERE P.S | Etekober AGWENYERE P.S | Sector Conditional Grant (Wage) | 74,280 | 0 |
| ANWANGI P.S | Anwangi ANWANGI P.S | Sector Conditional Grant (Wage) | 82,010 | 0 |
| APITA P.S | Aornga APITA P.S | Sector Conditional Grant (Wage) | 107,920 | 0 |
| ATUMA P.S | Acaba ATUMA P.S | Sector Conditional Grant (Wage) | 96,219 | 0 |
| AYABI P.S | Ayabi AYABI P.S | Sector Conditional Grant (Wage) | 79,608 | 0 |
| AYAT P.S | Anwangi AYAT P.S | Sector Conditional Grant (Wage) | 87,965 | 0 |
| BUNG P.S | Bung BUNG P.S | Sector Conditional Grant (Wage) | 106,875 | 0 |
| ETEKIBER P.S | Etekober ETEKIBER P.S | Sector Conditional Grant (Wage) | 94,965 | 0 |
| NABIESO P.S | Aornga NABIESO P.S | Sector Conditional Grant (Wage) | 94,443 | 0 |
| OGWIL P.S | Ogwil OGWIL P.S | Sector Conditional Grant (Wage) | 105,726 | 0 |
| OKIK P.S | Bung OKIK P.S | Sector Conditional Grant (Wage) | 76,056 | 0 |
| OMWONO P.S | Abuli OMWONO P.S | Sector Conditional Grant (Wage) | 83,682 | 0 |
| OWINY P.S | Owiny OWINY P.S | Sector Conditional Grant (Wage) | 64,041 | 0 |
| PUNUATAR P.S | Punuatar PUNUATAR P.S | Sector Conditional Grant (Wage) | 92,562 | 0 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 168,877 | 168,877 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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|---|----------------------|-------------------------------------|----------------|----------------|
| ABULI P.S. | Abuli | Sector Conditional Grant (Non-Wage) | 12,830 | 12,830 |
| ABURA P.S. | Anwangi | Sector Conditional Grant (Non-Wage) | 9,425 | 9,425 |
| ACULAWIC | Owiny | Sector Conditional Grant (Non-Wage) | 5,874 | 5,874 |
| ACWAO P.S. | Acaba | Sector Conditional Grant (Non-Wage) | 11,969 | 11,969 |
| Aduku PS | Owiny | Sector Conditional Grant (Non-Wage) | 11,027 | 11,027 |
| AGWENYERE P7 | Aornga | Sector Conditional Grant (Non-Wage) | 7,074 | 7,074 |
| ANWANGI P.S. | Anwangi | Sector Conditional Grant (Non-Wage) | 7,670 | 7,670 |
| APITA P.S. | Aornga | Sector Conditional Grant (Non-Wage) | 9,666 | 9,666 |
| ATUMA P.S. | Acaba | Sector Conditional Grant (Non-Wage) | 8,765 | 8,765 |
| AYABI P.S. | Ayabi | Sector Conditional Grant (Non-Wage) | 7,485 | 7,485 |
| AYAT P.S. | Anwangi | Sector Conditional Grant (Non-Wage) | 8,129 | 8,129 |
| BUNG | Bung | Sector Conditional Grant (Non-Wage) | 9,586 | 9,586 |
| ETEKIBER P. 7 | Aornga | Sector Conditional Grant (Non-Wage) | 8,668 | 8,668 |
| NAMBIESO P.S. | Aornga | Sector Conditional Grant (Non-Wage) | 8,628 | 8,628 |
| OGWIL P.S. | Abuli | Sector Conditional Grant (Non-Wage) | 9,497 | 9,497 |
| OKIK | Bung | Sector Conditional Grant (Non-Wage) | 7,211 | 7,211 |
| OMWONO P.S. | Abuli | Sector Conditional Grant (Non-Wage) | 7,799 | 7,799 |
| Owiny P.S. | Owiny | Sector Conditional Grant (Non-Wage) | 6,285 | 6,285 |
| PUNUATAR P.S. | Ayabi | Sector Conditional Grant (Non-Wage) | 8,483 | 8,483 |
| ST. Margaret PS | Owiny | Sector Conditional Grant (Non-Wage) | 2,807 | 2,807 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 116,998 | 122,978 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Anwangi ABURA P.S | Sector Development , Grant | 44,998 | 122,978 |
| Building Construction - Schools-256 | Bung OKIK P.S | Sector Development , Grant | 72,000 | 122,978 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 25,000 |

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|---|--------------------------------|--|----------------|----------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Punuatar PUNUATAR P.S | Sector Development Grant | 25,000 | 25,000 |
| Output : Provision of furniture to primary schools | | | 12,500 | 12,500 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Bung OKIK P.S | Sector Development Grant | 12,500 | 12,500 |
| Programme : Secondary Education | | | 95,508 | 16,966 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 78,542 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Nambyeso Agro. S.S | Abuli Nambyeso Agro. S.S | Sector Conditional Grant (Wage) | 78,542 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 16,966 | 16,966 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| NAMBYESO AGRO S.S | Abuli | Sector Conditional Grant (Non-Wage) | 16,966 | 16,966 |
| Programme : Skills Development | | | 21,093 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 21,093 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| NAMBYESO AGRO S.S | Abuli NAMBYESO AGRO S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Sector : Health | | | 14,854 | 14,856 |
| Programme : Primary Healthcare | | | 14,854 | 14,856 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 14,854 | 14,856 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Nambieso Subcounty | Acaba Acwao HC II | Sector Conditional Grant (Non-Wage) | 2,749 | 14,856 |
| Nambieso Subcounty | Aornga Nambieso HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 14,856 |
| Nambieso Subcounty | Owiny Owiny HC II | Sector Conditional Grant (Non-Wage) | 2,751 | 14,856 |
| Sector : Water and Environment | | | 113,375 | 105,031 |
| Programme : Rural Water Supply and Sanitation | | | 113,375 | 105,031 |
| Capital Purchases | | | | |

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| Output : Construction of public latrines in RGCs | | | 23,394 | 20,160 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Assorted Materials-206 | Acaba Atuma Landing side | Sector Development Grant | 2,341 | 1,198 |
| Building Construction - Latrines-237 | Acaba Atuma Landing Site | Sector Development Grant | 21,053 | 18,962 |
| Output : Borehole drilling and rehabilitation | | | 89,982 | 84,871 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building construction- boreholes | Ayabi Acobanok | Sector Development Grant | 0 | 17,926 |
| Building Construction - Boreholes-208 | Etekober Agwenyere B | Sector Development ,, Grant | 23,000 | 53,777 |
| Building Construction - Boreholes-208 | Aornga Amok | Sector Development ,, Grant | 23,000 | 53,777 |
| Building Construction - Maintenance and Repair-240 | Anwangi Angeokoma - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 13,169 |
| Building Construction - Boreholes-208 | Bung Atabotidi | Sector Development ,, Grant | 23,000 | 53,777 |
| Building Construction - Maintenance and Repair-240 | Aornga Awaldek - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 13,169 |
| Building Construction - Maintenance and Repair-240 | Etekober Etekober - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 13,169 |
| Building Construction - Maintenance and Repair-240 | Owiny Owiny P/S - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 13,169 |
| LCIII : Aduku | | | 7,370,691 | 1,377,035 |
| Sector : Agriculture | | | 56,300 | 56,300 |
| Programme : District Production Services | | | 56,300 | 56,300 |
| Capital Purchases | | | | |
| Output : Non Standard Service Delivery Capital | | | 56,300 | 56,300 |
| Item : 312104 Other Structures | | | | |
| Materials and supplies - Assorted Materials-1163 | Aboko Aduku | Sector Development ,, Grant | 3,000 | 31,000 |
| Materials and supplies - Assorted Materials-1163 | Ongoceng district hq | District Discretionary Development Equalization Grant | 24,000 | 31,000 |
| Machinery and Equipment - Toolkit-1144 | Ongoceng district HQ | Sector Development Grant | 6,200 | 6,200 |
| Materials and supplies - Assorted Materials-1163 | Ongoceng district hq | Sector Development ,, Grant | 4,000 | 31,000 |
| Item : 312202 Machinery and Equipment | | | | |

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| Machinery and Equipment - Assorted Equipment-1004 | Ongoceng district hq | Sector Development Grant | 2,000 | 2,000 |
| Machinery and Equipment - Assorted Equipment-1005 | Ongoceng District HQ | Sector Development Grant | 2,550 | 2,550 |
| Machinery and Equipment - Assorted Equipment-1007 | Ongoceng District hq | Sector Development Grant | 8,000 | 8,000 |
| Materials and supplies - Assorted Materials-1163 | Ongoceng District hq | Sector Development Grant | 3,450 | 3,450 |
| Item : 312211 Office Equipment | | | | |
| fish sampling gear | Ongoceng District hq | Sector Development Grant | 350 | 350 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Ongoceng district hq | Sector Development Grant | 2,750 | 2,750 |
| Sector : Works and Transport | | | 518,516 | 225,407 |
| Programme : District, Urban and Community Access Roads | | | 464,016 | 225,407 |
| Higher LG Services | | | | |
| Output : Community Access Roads maintenance | | | 134,000 | 0 |
| Item : 211102 Contract Staff Salaries | | | | |
| ROADS AND ENGINEERING | Ongoceng WORKS DEPARTMENT | District Unconditional Grant (Wage) | 134,000 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 12,998 | 11,589 |
| Item : 263370 Sector Development Grant | | | | |
| Roads & Engineering | Ongoceng Amuli - Akwon | Other Transfers from Central Government | 12,998 | 11,589 |
| Output : District Roads Maintenance (URF) | | | 16,952 | 15,470 |
| Item : 263370 Sector Development Grant | | | | |
| Mechanize Road maintenance | Apire Aduku - Apire | Other Transfers from Central Government | 0 | 6,300 |
| Roads & Engineering | Apire Aduku-Apire-Atar Boader | Other Transfers from Central Government | 6,300 | 0 |
| Routine Manual Road Maintenance | Alira Akot - to Lira border via Abwong HCII | Other Transfers from Central Government | 0 | 5 |
| Roads & Engineering | Apire Akot - Abwong HC III | Other Transfers from Central Government | 5,734 | 0 |
| Roads & Engineering | Alira Akot - Alero Market | Other Transfers from Central Government | 4,918 | 0 |

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|--|---|--|----------------|----------------|
| Road Maintenance Works | Apiro Akot -Abwong to Lira Border | Other Transfers from Central Government | 0 | 5,734 |
| Roads | Alira Akot to Alero Market(Ogili) | Other Transfers from Central Government | 0 | 3,431 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 36,000 | 0 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Ongoceng WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 36,000 | 0 |
| Output : Office and IT Equipment (including Software) | | | 9,500 | 3,680 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Hardware and Software Maintenance and Support-711 | Ikweru WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 700 | 0 |
| ICT - Colour Printers-729 | Ikweru WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 800 | 0 |
| ICT - Computers-733 | Ikweru WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 2,000 | 0 |
| ICT - Computers-734 | Ongoceng WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 6,000 | 3,680 |
| Output : Rural roads construction and rehabilitation | | | 254,567 | 194,668 |
| Item : 312103 Roads and Bridges | | | | |
| Roads and Bridge contract | Apiro Aduku - Apiro Road | Sector Development Grant | 0 | 194,668 |
| Roads and Engineering | Apiro Aduku -Apiro Road | Sector Development Grant | 0 | 0 |
| Roads and Bridges - Contracts-1562 | Apiro ADUKU APIRE ROAD | Sector Development Grant | 254,567 | 0 |
| Programme : District Engineering Services | | | 54,500 | 0 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 54,500 | 0 |
| Item : 312102 Residential Buildings | | | | |
| Building Construction - Offices-249 | Ongoceng WORKS DEPARTMENT | District Discretionary Development Equalization Grant | 54,500 | 0 |

Vote:626 Kwanja District

Quarter4

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|--|------------------|--------------------|------------------|----------------|
| Sector : Education | | | 2,563,656 | 492,488 |
| Programme : Pre-Primary and Primary Education | | | 1,395,094 | 118,996 |
| Higher LG Services | | | | |
| Output : Primary Teaching Services | | | 1,224,098 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ABOKO P.S | Aboko | Sector Conditional | 175,408 | 0 |
| | ABOKO P.S | Grant (Wage) | | |
| ADUKU P.S | Aboko | Sector Conditional | 125,575 | 0 |
| | ADUKU P.S | Grant (Wage) | | |
| AKOT P.S | Alira | Sector Conditional | 150,962 | 0 |
| | AKOT P.S | Grant (Wage) | | |
| AKWON P.S | Ongoceng | Sector Conditional | 118,994 | 0 |
| | AKWON P.S | Grant (Wage) | | |
| AMIA P.S | Aboko | Sector Conditional | 164,230 | 0 |
| | AMIA P.S | Grant (Wage) | | |
| APIRE P.S | Apiire | Sector Conditional | 131,530 | 0 |
| | APIRE P.S | Grant (Wage) | | |
| APORWEGI P.S | Adyeda | Sector Conditional | 92,040 | 0 |
| | APORWEGI P.S | Grant (Wage) | | |
| IKWERA NEGRI P.S | Ongoceng | Sector Conditional | 71,563 | 0 |
| | IKWERA NEGRI P.S | Grant (Wage) | | |
| IKWERA P.S | Aboko | Sector Conditional | 174,886 | 0 |
| | IKWERA P.S | Grant (Wage) | | |
| ST. MARGARET P.S | Aboko | Sector Conditional | 18,909 | 0 |
| | ST. MARGARET P.S | Grant (Wage) | | |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 93,996 | 93,996 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| ABOKO P.S. | Aboko | Sector Conditional | 14,867 | 14,867 |
| | | Grant (Non-Wage) | | |
| AKOT P.S. | Alira | Sector Conditional | 12,983 | 12,983 |
| | | Grant (Non-Wage) | | |
| AKWON P.S. | Ongoceng | Sector Conditional | 10,520 | 10,520 |
| | | Grant (Non-Wage) | | |
| AMIA P.S. | Aboko | Sector Conditional | 14,006 | 14,006 |
| | | Grant (Non-Wage) | | |
| APIRE P.S. | Apiire | Sector Conditional | 11,486 | 11,486 |
| | | Grant (Non-Wage) | | |
| APORWEGI P.7 | Adyeda | Sector Conditional | 8,443 | 8,443 |
| | | Grant (Non-Wage) | | |
| IKWERA NEGRI P.S. | Ongoceng | Sector Conditional | 6,865 | 6,865 |
| | | Grant (Non-Wage) | | |
| IKWERA P.S. | Ongoceng | Sector Conditional | 14,827 | 14,827 |
| | | Grant (Non-Wage) | | |
| Capital Purchases | | | | |

Vote:626 Kwanja District**Quarter4**

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|--|--|--|----------------|----------------|
| Output : Classroom construction and rehabilitation | | | 52,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Schools-256 | Ongoceng AKWON P.S | Sector Development Grant | 52,000 | 0 |
| Output : Latrine construction and rehabilitation | | | 25,000 | 25,000 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Latrines-237 | Apipe APIRE P.S | Sector Development Grant | 25,000 | 25,000 |
| Programme : Secondary Education | | | 905,652 | 346,492 |
| Higher LG Services | | | | |
| Output : Secondary Teaching Services | | | 559,160 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Aduku S.S | Adyeda Aduku S.S | Sector Conditional Grant (Wage) | 425,481 | 0 |
| Ikwera Girls S.S | Ongoceng Ikwera Girls S.S | Sector Conditional Grant (Wage) | 133,678 | 0 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 346,492 | 346,492 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| IKWERA GIRLS S.S | Ikwera | Sector Conditional Grant (Non-Wage) | 69,298 | 69,298 |
| ADUKU S.S | Teduka Aduku S.S | Sector Conditional Grant (Non-Wage) | 277,194 | 277,194 |
| Programme : Skills Development | | | 42,187 | 0 |
| Higher LG Services | | | | |
| Output : Tertiary Education Services | | | 42,187 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| ADUKU S.S | Teduka ADUKU S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| IKWERA GIRLS S.S | Ikwera IKWERA GIRLS S.S | Sector Conditional Grant (Wage) | 21,093 | 0 |
| Programme : Education & Sports Management and Inspection | | | 220,724 | 27,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 220,724 | 27,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Ikwera EDUCATION DEPARTMENT - H/Q | District Discretionary Development Equalization Grant | 5,276 | 5,276 |
| Item : 312201 Transport Equipment | | | | |

Vote:626 Kwanja District

Quarter4

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|---|---|---|------------------|----------------|
| Transport Equipment - Administrative Vehicles-1899 | Ikweru EDUCATION DEPARTMENT H/Q | Sector Development Grant | 150,000 | 0 |
| Transport Equipment - Motorcycles-1920 | Ikweru EDUCATION DEPARTMENT H/Q | Sector Development Grant | 36,000 | 0 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Ikweru EDUCATION DEPARTMENT H/Q | Sector Development Grant | 6,000 | 6,000 |
| Item : 312211 Office Equipment | | | | |
| OFFICE EQUIPMENTS-ASSORTED EQUIPMENTS | Ikweru EDUCATION DEPARTMENT H/Q | District Discretionary Development Equalization Grant | 7,724 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Communications Equipment-705 | Ikweru EDUCATION DEPARTMENT - H/Q | Sector Development Grant | 15,724 | 15,724 |
| Sector : Health | | | 2,801,336 | 139,291 |
| Programme : Primary Healthcare | | | 2,759,246 | 97,201 |
| Higher LG Services | | | | |
| Output : District healthcare management services | | | 2,661,337 | 0 |
| Item : 211101 General Staff Salaries | | | | |
| Kwanja District local government | Ongoceng Kwanja District Health Centres | Sector Conditional Grant (Wage) | 2,661,337 | 0 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 2,826 | 2,118 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Aduku Subcounty | Ikweru Aduku Maternity Unit | Sector Conditional Grant (Non-Wage) | 2,826 | 2,118 |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 30,083 | 30,083 |
| Item : 291001 Transfers to Government Institutions | | | | |
| Aduku Town Council | Ongoceng ADUKU HC IV | Sector Conditional Grant (Non-Wage) | 20,729 | 20,729 |
| Aduku Subcounty | Apire Apire HC III | Sector Conditional Grant (Non-Wage) | 9,354 | 9,354 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 65,000 | 65,000 |

Vote:626 Kwanja District

Quarter4

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|--|--|--|---------------|---------------|
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Walls-271 | Ongoceng Aduku HC IV | District Discretionary Development Equalization Grant | 65,000 | 65,000 |
| Programme : Health Management and Supervision | | | 42,090 | 42,090 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 42,090 | 42,090 |
| Item : 312101 Non-Residential Buildings | | | | |
| Renovating General Ward and Walk Ways | Ikweria Aduku HC IV | Sector Development Grant | 5,500 | 42,090 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Ongoceng Kwanja District Health Office | Sector Development Grant | 10,000 | 0 |
| Furniture and Fixtures - Shelves-653 | Ongoceng Kwanja District Health Office | Sector Development Grant | 2,400 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Colour Printers-729 | Ongoceng Kwanja District Health Office | Sector Development Grant | 2,000 | 0 |
| ICT - Computers-733 | Ongoceng Kwanja District Health Office | Sector Development Grant | 4,000 | 0 |
| ICT - Extension Cables-753 | Ongoceng Kwanja District Health Office | Sector Development Grant | 150 | 0 |
| ICT - External Hard Disk Drive-755 | Ongoceng Kwanja District Health Office | Sector Development Grant | 200 | 0 |
| ICT - Laptop (Notebook Computer) - 779 | Ongoceng Kwanja District Health Office | Sector Development Grant | 10,000 | 0 |
| ICT - Modems and Routers-804 | Ongoceng Kwanja District Health Office | Sector Development Grant | 250 | 0 |
| ICT - Photocopiers-818 | Ongoceng Kwanja District Health Office | Sector Development Grant | 2,500 | 0 |
| ICT - Printers-821 | Ongoceng Kwanja District Health Office | Sector Development Grant | 1,700 | 0 |
| ICT - Projectors-823 | Ongoceng Kwanja District Health Office | Sector Development Grant | 2,000 | 0 |
| ICT - Scanners-835 | Ongoceng Kwanja District Health Office | Sector Development Grant | 1,000 | 0 |

Vote:626 Kwania District**Quarter4**

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| ICT - Uninterruptible Power Supply (UPS)-853 | Ongoceng Kwania District Health Office | Sector Development Grant | 390 | 0 |
| Sector : Water and Environment | | | 78,882 | 79,932 |
| Programme : Rural Water Supply and Sanitation | | | 78,882 | 79,932 |
| Capital Purchases | | | | |
| Output : Borehole drilling and rehabilitation | | | 78,882 | 79,932 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Aboko Aboko | Transitional Development Grant | 11,900 | 13,475 |
| Monitoring and supervision | Ikwera Headquarters | Sector Development Grant | 0 | 21,827 |
| Item : 312101 Non-Residential Buildings | | | | |
| Building Construction - Maintenance and Repair-240 | Adyeda Adyeda - Borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 8,779 |
| Building Construction - Boreholes-208 | Ongoceng Akwon Market | Sector Development , Grant | 23,000 | 35,851 |
| Building Construction - Maintenance and Repair-240 | Alira Alira - borehole reahabilitation | Sector Development ,,, Grant | 5,245 | 8,779 |
| Building Construction - Maintenance and Repair-240 | Ongoceng Amwak - Borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 8,779 |
| Building Construction - Boreholes-208 | Apire Apire A | Sector Development , Grant | 23,000 | 35,851 |
| Building Construction - Maintenance and Repair-240 | Apire Ocwali - borehole rehabilitation | Sector Development ,,, Grant | 5,245 | 8,779 |
| Sector : Social Development | | | 1,352,000 | 383,617 |
| Programme : Community Mobilisation and Empowerment | | | 1,352,000 | 383,617 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,352,000 | 383,617 |
| Item : 311101 Land | | | | |
| Real estate services - Allowances and Facilitation-1514 | Ongoceng District Wide | Other Transfers from Central Government | 1,352,000 | 383,617 |
| LCIII : Aduku TC | | | 0 | 364,949 |
| Sector : Works and Transport | | | 0 | 298,001 |
| Programme : District, Urban and Community Access Roads | | | 0 | 246,422 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 0 | 115,581 |

Vote:626 Kwanja District**Quarter4**

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|---|--|---|----------|---------------|
| Item : 263370 Sector Development Grant | | | | |
| Manual Routine maintenance of T/C road | Teduka ward | Other Transfers from Central Government | 0 | 1,730 |
| Operation Expenses | Ikwera ward | Other Transfers from Central Government | 0 | 4,044 |
| Manual Routine maintenance | Teduka ward Aduku T/C Roads | Other Transfers from Central Government | 0 | 5,046 |
| Ikwera PS - Wipolo | Ikwera ward Aduku TC | Other Transfers from Central Government | 0 | 19,862 |
| Road Maintenance-Mechanize | Teduka ward Bishop Kami Road | Other Transfers from Central Government | 0 | 0 |
| Road maintenance | Teduka ward BISHOP KAMI ROAD-ADUKU T/C | Other Transfers from Central Government | 0 | 7,500 |
| Mechanize road maintenance of road | Ikwera ward Fr Romano Road | Other Transfers from Central Government | 0 | 3,604 |
| Routine Manual maintenance of 5km road | Ikwera ward Ikwera ward | Other Transfers from Central Government | 0 | 1,391 |
| Road Maintenance | Ikwera ward Mechanical impress-Aduku T/c | Other Transfers from Central Government | 0 | 13,384 |
| Mechanize maintenance of 2.5km road | Teduka ward Off -Lira road - Ogobi | Other Transfers from Central Government | 0 | 28,254 |
| Road maintenance works | Ikwera ward Operation Expenses -Aduku T/c | Other Transfers from Central Government | 0 | 4,767 |
| Mechanize maintenance of 0.9km road | Teduka ward Opio Bunga Road | Other Transfers from Central Government | 0 | 14,000 |
| Mechanize maintenance of road | Ikwera ward T/C Road | Other Transfers from Central Government | 0 | 12,000 |
| Output : District and Community Access Roads Maintenance | | | 0 | 29,518 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Operations | Ikwera ward District Road Committee (DRC) | Other Transfers from Central Government | 0 | 12,371 |
| Operations and mechanical impress | Ikwera ward Maintenance ,Administration | Other Transfers from Central Government | 0 | 8,728 |
| Operations | Ikwera ward Mechanical impress | Other Transfers from Central Government | 0 | 12,371 |

Vote:626 Kwanja District**Quarter4**

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| Allowences | Ikwera ward Roads and Engineering | Other Transfers from Central Government | 0 | 8,419 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 0 | 36,000 |
| Item : 312201 Transport Equipment | | | | |
| Safety and protective gears | Ikwera ward | District Discretionary Development Equalization Grant | 0 | 1,317 |
| Motor cycle | Ikwera ward works department | District Discretionary Development Equalization Grant | 0 | 34,683 |
| Output : Office and IT Equipment (including Software) | | | 0 | 5,424 |
| Item : 312213 ICT Equipment | | | | |
| Printer | Ikwera ward Roads and engineering | District Discretionary Development Equalization Grant | 0 | 1,020 |
| Router and Modem | Ikwera ward Roads and Engineering | District Discretionary Development Equalization Grant | 0 | 800 |
| ICT Equipments | Ikwera ward Works | District Discretionary Development Equalization Grant | 0 | 3,604 |
| Output : Rural roads construction and rehabilitation | | | 0 | 59,899 |
| Item : 312103 Roads and Bridges | | | | |
| Low Cost seal | Ikwera ward Aduku Apire road | Sector Development Grant | 0 | 59,899 |
| Programme : District Engineering Services | | | 0 | 51,579 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 0 | 51,579 |
| Item : 312102 Residential Buildings | | | | |
| Temporary office for Engineering Department | Ikwera ward Works department/District HQ | District Discretionary Development Equalization Grant | 0 | 51,579 |
| Sector : Water and Environment | | | 0 | 66,948 |
| Programme : Rural Water Supply and Sanitation | | | 0 | 66,948 |
| Capital Purchases | | | | |
| Output : Construction of public latrines in RGCs | | | 0 | 18,114 |
| Item : 312101 Non-Residential Buildings | | | | |

Vote:626 Kwanja District**Quarter4**

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| Construction of water borne toilet at the district Headquarters | Ikweru ward District headquarters | Sector Development Grant | 0 | 17,574 |
| Supervision for the construction of Water borne toilet | Ikweru ward District Headquarters | Sector Development Grant | 0 | 540 |
| Output : Borehole drilling and rehabilitation | | | 0 | 48,835 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |
| Allowance | Ikweru ward District H/Q | Sector Development Grant | 0 | 1,424 |
| Purchase of Water Dispenser | Ikweru ward District H/Q | Sector Development Grant | 0 | 950 |
| Stores | Ikweru ward District H/Q | Sector Development Grant | 0 | 1,300 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Commissioning | Ikweru ward District H/Q | Sector Development Grant | 0 | 3,055 |
| sensitization and training Allowances | Ikweru ward Various sites | Sector Development Grant | 0 | 7,304 |
| Item : 312101 Non-Residential Buildings | | | | |
| Procurement of a testing kit | Ikweru ward District H/Q | Sector Development Grant | 0 | 33,732 |
| Purchase of Printer | Ikweru ward District H/Q | Sector Development Grant | 0 | 1,070 |
| LCIII : Missing Subcounty | | | 2,165,157 | 1,376,751 |
| Sector : Works and Transport | | | 248,849 | 67,971 |
| Programme : District, Urban and Community Access Roads | | | 248,849 | 64,654 |
| Lower Local Services | | | | |
| Output : Urban unpaved roads Maintenance (LLS) | | | 172,371 | 38,081 |
| Item : 263370 Sector Development Grant | | | | |
| Roads & Engineering | Missing Parish Off - Lira Main Ogobi Roads | Other Transfers from Central Government | 28,000 | 38,081 |
| Roads & Engineering | Missing Parish Off Lira main-Ogole - Ogobi Roads | Other Transfers from Central Government | 68,000 | 38,081 |
| Roads & Engineering | Missing Parish Off- Apac main (West - Opio Bunga Road) | Other Transfers from Central Government | 15,000 | 38,081 |
| Roads & Engineering | Missing Parish Operations Expenses | Other Transfers from Central Government | 24,171 | 38,081 |
| Roads & engineering | Missing Parish Routine Manuel Maintenance Roads | Other Transfers from Central Government | 25,200 | 38,081 |

Vote:626 Kwanja District**Quarter4**

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|---|--|--|----------------|---------------|
| Roads & Engineering | Missing Parish Town Council HQ - Wipolo Road | Other Transfers from Central Government | 12,000 | 38,081 |
| Output : District and Community Access Roads Maintenance | | | 76,478 | 26,573 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kwanja DLG | Missing Parish Roads & Engineering | Other Transfers from Central Government | 76,478 | 26,573 |
| Programme : District Engineering Services | | | 0 | 3,317 |
| Capital Purchases | | | | |
| Output : Construction of public Buildings | | | 0 | 3,317 |
| Item : 312102 Residential Buildings | | | | |
| Monitoring, supervision and inspection | Missing Parish District HQ | District Discretionary Development Equalization Grant | 0 | 3,317 |
| Sector : Education | | | 1,143 | 8,867 |
| Programme : Education & Sports Management and Inspection | | | 1,143 | 8,867 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,143 | 8,867 |
| Item : 312211 Office Equipment | | | | |
| Small Office Equipment | Missing Parish District Hqs | Sector Development Grant | 1,143 | 8,867 |
| Sector : Health | | | 600,000 | 23,301 |
| Programme : Primary Healthcare | | | 600,000 | 23,301 |
| Lower Local Services | | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 600,000 | 23,301 |
| Item : 263106 Other Current grants | | | | |
| Kwanja DLG | Missing Parish Health Department | External Financing | 250,000 | 23,301 |
| Item : 263206 Other Capital grants | | | | |
| Kwanja DLG | Missing Parish Health Department | External Financing | 350,000 | 0 |
| Sector : Water and Environment | | | 33,000 | 33,000 |
| Programme : Natural Resources Management | | | 33,000 | 33,000 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 33,000 | 33,000 |
| Item : 281501 Environment Impact Assessment for Capital Works | | | | |

Vote:626 Kwanja District

Quarter4

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|--|-----------------------------------|---|------------------|------------------|
| Environmental Impact Assessment - Field Expenses-498 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,000 | 1,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 8,000 | 9,738 |
| Item : 311101 Land | | | | |
| Real estate services - Land Survey-1517 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 6,000 | 4,750 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Desks-637 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,600 | 3,000 |
| Furniture and Fixtures - Executive Chairs-638 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,400 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 3,000 | 3,000 |
| Item : 312301 Cultivated Assets | | | | |
| Cultivated Assets - Plantation-424 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 12,000 | 11,513 |
| Sector : Public Sector Management | | | 1,282,166 | 1,243,612 |
| Programme : District and Urban Administration | | | 1,241,923 | 1,203,370 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 1,241,923 | 1,203,370 |
| Item : 281503 Engineering and Design Studies & Plans for capital works | | | | |
| Engineering and Design studies and Plans - Taxes-491 | Missing Parish District HQs | Transitional Development Grant | 50,000 | 83,000 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish District HQs | Transitional Development Grant | 10,000 | 0 |
| Item : 312101 Non-Residential Buildings | | | | |
| Transfers to Aduku Town Council | Missing Parish Aduku Town Council | Transitional Development Grant | 100,000 | 50,000 |

Vote:626 Kwanja District**Quarter4**

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| Building Construction - Foundation-224 | Missing Parish District HQs | Transitional Development Grant | 600,000 | 582,995 |
| Building Construction - Maintenance and Repair-240 | Missing Parish District HQs | Transitional Development Grant | 120,000 | 126,272 |
| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Field Vehicles-1910 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 170,000 | 169,800 |
| Item : 312202 Machinery and Equipment | | | | |
| Machinery and Equipment - Maintenance and Repair-1077 | Missing Parish District HQs | Transitional Development Grant | 44,000 | 44,380 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Assorted Equipment-628 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 12,923 | 45,100 |
| Furniture and Fixtures - Cabinets-632 | Missing Parish District HQs | Transitional Development Grant | 8,923 | 3,823 |
| Furniture and Fixtures - Furniture Expenses-640 | Missing Parish District HQs | Transitional Development Grant | 27,077 | 0 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Assorted Computer Accessories-708 | Missing Parish District HQs | Transitional Development Grant | 40,000 | 40,000 |
| Item : 312302 Intangible Fixed Assets | | | | |
| Capacity Building | Missing Parish District HQs | District Discretionary Development Equalization Grant | 59,000 | 58,000 |
| Programme : Local Government Planning Services | | | 40,242 | 40,242 |
| Capital Purchases | | | | |
| Output : Administrative Capital | | | 40,242 | 40,242 |
| Item : 281504 Monitoring, Supervision & Appraisal of capital works | | | | |
| Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 14,000 | 16,489 |
| Monitoring, Supervision and Appraisal - Consultancy-1257 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 3,042 | 4,000 |
| Monitoring, Supervision and Appraisal - Fuel-2180 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 3,000 | 4,862 |
| Monitoring, Supervision and Appraisal - Material Supplies-1263 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 2,400 | 2,000 |

Vote:626 Kwanja District**Quarter4**

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| Item : 312201 Transport Equipment | | | | |
| Transport Equipment - Motorcycles-1920 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 10,000 | 9,421 |
| Item : 312203 Furniture & Fixtures | | | | |
| Furniture and Fixtures - Cabinets-632 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,000 | 800 |
| Furniture and Fixtures - Executive Chairs-638 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 800 | 720 |
| Furniture and Fixtures - Furniture Expenses-640 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,000 | 0 |
| Furniture and Fixtures - Office desk-646 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 800 | 650 |
| Item : 312213 ICT Equipment | | | | |
| ICT - Laptop (Notebook Computer) - 779 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 3,000 | 0 |
| ICT - Printers-821 | Missing Parish District HQs | District Discretionary Development Equalization Grant | 1,200 | 1,300 |