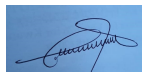

Vote:626 Kwanja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



AWOR ALBINA

Date: 13/11/2019

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

Vote:626 Kwanja District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	44,352	9%
Discretionary Government Transfers	3,891,573	1,060,902	27%
Conditional Government Transfers	14,869,139	4,000,473	27%
Other Government Transfers	2,115,456	114,982	5%
External Financing	1,000,000	128,122	13%
Total Revenues shares	22,393,044	5,348,832	24%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	153,158	36,164	14,538	24%	9%	40%
Internal Audit	59,659	11,415	5,242	19%	9%	46%
Trade, Industry and Local Development	95,907	22,477	4,089	23%	4%	18%
Administration	1,670,580	436,632	466,443	26%	28%	107%
Finance	416,344	70,341	27,038	17%	6%	38%
Statutory Bodies	570,580	124,201	73,911	22%	13%	60%
Production and Marketing	836,477	241,832	81,819	29%	10%	34%
Health	4,358,136	944,416	546,583	22%	13%	58%
Education	10,681,045	2,893,774	778,641	27%	7%	27%
Roads and Engineering	991,593	263,249	12,458	27%	1%	5%
Water	513,576	167,873	0	33%	0%	0%
Natural Resources	313,836	67,209	8,151	21%	3%	12%
Community Based Services	1,732,154	65,684	25,378	4%	1%	39%
Grand Total	22,393,044	5,345,265	2,044,290	24%	9%	38%
<i>Wage</i>	<i>12,793,741</i>	<i>3,198,435</i>	<i>1,099,334</i>	<i>25%</i>	<i>9%</i>	<i>34%</i>
<i>Non-Wage Recurrent</i>	<i>3,917,510</i>	<i>985,774</i>	<i>668,799</i>	<i>25%</i>	<i>17%</i>	<i>68%</i>
<i>Domestic Devt</i>	<i>4,681,794</i>	<i>1,032,934</i>	<i>281,532</i>	<i>22%</i>	<i>6%</i>	<i>27%</i>
<i>External Financing</i>	<i>1,000,000</i>	<i>128,122</i>	<i>0</i>	<i>13%</i>	<i>0%</i>	<i>0%</i>

Vote:626 Kwanja District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Kwanja DLG budgeted for a total of UGX. 22,393,044,000 during the FY. 2019/20. Cumulative actual receipts by the end of first quarter stood at UGX. 5,348,832,000, 24% of the Total Budget and all was released to the various department as detailed in the table above, to implement approved activities. The bulk of the receipts Conditional Government Transfers amounting to UGX. 4,000,473,000 (27%), Discretionary Gov't transfers 27%, External Financing 13%, Other Gov't Transfers 5% and Local Revenue 9%. of the total receipts up to UGX. 2,249,831,000 had been spent (10% of the total budget)by the end of quarter under the different sectors in the District. the bulk of the cumulative expenditures was Non wage recurrent (17%), Domestic Development 10% and wage at 9%. The unspent balance was mainly due delay in the procurement processes and the General staffing gap in the District. In a nutshell the District realized 24% of the total Budget and spent up to 42% of the release in the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	516,876	44,352	9 %
Local Services Tax	128,849	0	0 %
Local Hotel Tax	12,000	3,000	25 %
Application Fees	5,000	500	10 %
Business licenses	80,000	5,000	6 %
Liquor licenses	15,000	2,946	20 %
Interest from private entities - Domestic	85,500	0	0 %
Sale of (Produced) Government Properties/Assets	10,000	0	0 %
Park Fees	15,000	2,000	13 %
Advertisements/Bill Boards	35,000	6,000	17 %
Animal & Crop Husbandry related Levies	30,000	5,406	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	5,000	25 %
Registration of Businesses	40,000	10,000	25 %
Other Fees and Charges	22,527	4,000	18 %
Group registration	18,000	500	3 %
2a. Discretionary Government Transfers	3,891,573	1,060,902	27 %
District Unconditional Grant (Non-Wage)	550,895	137,724	25 %
Urban Unconditional Grant (Non-Wage)	35,303	8,826	25 %
District Discretionary Development Equalization Grant	1,033,823	344,608	33 %
Urban Unconditional Grant (Wage)	224,897	56,224	25 %
District Unconditional Grant (Wage)	2,024,368	506,092	25 %
Urban Discretionary Development Equalization Grant	22,287	7,429	33 %
2b. Conditional Government Transfers	14,869,139	4,000,473	27 %
Sector Conditional Grant (Wage)	10,544,476	2,636,119	25 %
Sector Conditional Grant (Non-Wage)	1,912,757	602,761	32 %
Sector Development Grant	2,023,591	674,530	33 %
Transitional Development Grant	79,801	9,934	12 %
Pension for Local Governments	60,575	15,144	25 %
Gratuity for Local Governments	247,939	61,985	25 %

Vote:626 Kwania District**Quarter1**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	2,115,456	114,982	5 %
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,081,333	0	0 %
Support to PLE (UNEB)	15,000	0	0 %
Uganda Road Fund (URF)	498,164	114,982	23 %
Youth Livelihood Programme (YLP)	400,960	0	0 %
Neglected Tropical Diseases (NTDs)	80,000	0	0 %
3. External Financing	1,000,000	128,122	13 %
United Nations Children Fund (UNICEF)	200,000	128,122	64 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	650,000	0	0 %
Total Revenues shares	22,393,044	5,348,832	24 %

Cumulative Performance for Locally Raised Revenues

In the quarter the District Realized UGX. 44,352,139 out of the Planned UGX. 516,876,000 for the Financial Year I.e 9% of the Local Revenue Budget Basically, The poor performance was mainly due non invoicing of the of the Local Service tax which was planned for in the quarter

Cumulative Performance for Central Government Transfers

In the quarter the Department realized UGX. 5,061,375,545, (27%) of the Budgeted UGX. 18,710,460,087 of central government transfers. This was basically due to high remittance of Government of Uganda Development Grant on average at 33%.

Cumulative Performance for Other Government Transfers

Form other Government Transfers the District Realized UGX. 144,982,325 (5%) of the planned UGX. 2,115,163,953. The low remittance was mainly since the District did not realized the revenues from other grants like NUSAF as planned for, and only realized from URF

Cumulative Performance for External Financing

In the quarter the District realized UGX. 128,121,632, Mainly from UNICEF a contribution of 13% of the Budgeted 1,000,000,000 in the Financial Year. This was mainly because the District did not realized the funds from other planned sources.

Vote:626 Kwanja District

Quarter1

Expenditure Performance by Sector and SubProgramme

<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	236,477	58,969	25 %	59,119	58,969	100 %
District Production Services	600,001	25,850	4 %	150,000	25,850	17 %
Sub- Total	836,477	84,819	10 %	209,119	84,819	41 %
Sector: Works and Transport						
District, Urban and Community Access Roads	762,866	3,165	0 %	190,717	3,165	2 %
District Engineering Services	228,726	9,293	4 %	57,182	9,293	16 %
Sub- Total	991,593	12,458	1 %	247,898	12,458	5 %
Sector: Tourism, Trade and Industry						
Commercial Services	95,907	4,589	5 %	23,977	4,589	19 %
Sub- Total	95,907	4,589	5 %	23,977	4,589	19 %
Sector: Education						
Pre-Primary and Primary Education	7,262,210	264,791	4 %	1,815,553	264,791	15 %
Secondary Education	2,755,435	468,880	17 %	732,488	468,880	64 %
Education & Sports Management and Inspection	653,748	41,753	6 %	163,437	41,753	26 %
Special Needs Education	9,652	3,217	33 %	2,413	3,217	133 %
Sub- Total	10,681,045	778,641	7 %	2,713,891	778,641	29 %
Sector: Health						
Primary Healthcare	801,777	37,945	5 %	200,444	37,945	19 %
Health Management and Supervision	3,556,359	508,638	14 %	889,090	508,638	57 %
Sub- Total	4,358,136	546,583	13 %	1,089,534	546,583	50 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	513,576	0	0 %	128,394	0	0 %
Natural Resources Management	313,836	8,151	3 %	78,459	8,151	10 %
Sub- Total	827,412	8,151	1 %	206,853	8,151	4 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,732,154	25,378	1 %	433,039	25,378	6 %
Sub- Total	1,732,154	25,378	1 %	433,039	25,378	6 %
Sector: Public Sector Management						
District and Urban Administration	1,670,580	468,318	28 %	417,645	468,318	112 %
Local Statutory Bodies	570,580	73,911	13 %	142,645	73,911	52 %
Local Government Planning Services	153,158	14,538	9 %	38,290	14,538	38 %
Sub- Total	2,394,317	556,767	23 %	598,579	556,767	93 %
Sector: Accountability						
Financial Management and Accountability(LG)	416,344	27,038	6 %	83,603	27,038	32 %
Internal Audit Services	59,659	5,242	9 %	14,915	5,242	35 %

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	<i>Sub- Total</i>	476,003	32,279	7 %	98,517	32,279	33 %
Grand Total		22,393,044	2,049,665	9 %	5,621,407	2,049,665	36 %

Vote:626 Kwanja District

Quarter1

SECTION B : Workplan Summary

Workplan: 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	1,335,319	324,029	24%	333,830	324,029	97%
District Unconditional Grant (Non-Wage)	130,708	32,677	25%	32,677	32,677	100%
District Unconditional Grant (Wage)	481,801	122,617	25%	120,450	122,617	102%
Gratuity for Local Governments	247,939	61,985	25%	61,985	61,985	100%
Locally Raised Revenues	44,825	7,287	16%	11,206	7,287	65%
Multi-Sectoral Transfers to LLGs_NonWage	144,574	28,095	19%	36,144	28,095	78%
Multi-Sectoral Transfers to LLGs_Wage	224,897	56,224	25%	56,224	56,224	100%
Pension for Local Governments	60,575	15,144	25%	15,144	15,144	100%
Development Revenues	335,260	112,603	34%	83,815	112,603	134%
District Discretionary Development Equalization Grant	265,151	88,384	33%	66,288	88,384	133%
Multi-Sectoral Transfers to LLGs_Gou	60,109	20,886	35%	15,027	20,886	139%
Transitional Development Grant	10,000	3,333	33%	2,500	3,333	133%
Total Revenues shares	1,670,580	436,632	26%	417,645	436,632	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	706,698	154,109	22%	176,675	154,109	87%
Non Wage	628,621	32,677	5%	157,155	32,677	21%
Development Expenditure						
Domestic Development	335,260	281,532	84%	83,815	281,532	336%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,670,580	468,318	28%	417,645	468,318	112%
C: Unspent Balances						
Recurrent Balances		137,243	42%			

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Wage	24,733		
Non Wage	112,510		
Development Balances	-168,930	-150%	
Domestic Development	-168,930		
External Financing	0		
Total Unspent	-31,687	-7%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized UGX. 436,632,000 of the approved UGX. 1,670,580,000 and spent Ugx. 715,458,000 (Including LLG Transfers) 42% of approved budget in the quarter. However, in the quarter the department realized 105% of the quarterly planned outturn and spent 171% (Including LLG Transfers)

Reasons for unspent balances on the bank account

The Unspent Balance under Wage and None Wage was mainly as a result of the staffing gape in the sector & late warranting of the LRR.

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent on prequalification of the service providers, Recurrent activities, Supervision and Monitoring of LLG, Management of payroll, Procurement of ICT Equipment and Management of Central Registry.

Vote:626 Kwanja District

Quarter1

*Workplan: 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	416,344	70,341	17%	102,336	70,341	69%
District Unconditional Grant (Non-Wage)	35,500	8,875	25%	8,875	8,875	100%
District Unconditional Grant (Wage)	118,496	29,624	25%	29,624	29,624	100%
Locally Raised Revenues	29,800	5,830	20%	7,450	5,830	78%
Multi-Sectoral Transfers to LLGs_NonWage	232,549	26,013	11%	56,387	26,013	46%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	416,344	70,341	17%	102,336	70,341	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,496	18,163	15%	29,624	18,163	61%
Non Wage	297,849	8,875	3%	53,979	8,875	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	416,344	27,038	6%	83,603	27,038	32%
C: Unspent Balances						
Recurrent Balances		43,303	62%			
Wage		11,461				
Non Wage		31,842				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		43,303	62%			

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Summary of Workplan Revenues and Expenditure by Source

By the end Quarter, Finance department cumulatively realized UGX. 70,341,000 out of the approved UGX. 416,344,000 in the Financial Year, All of which are recurrent in nature i.e Wage was UGX. 29,624,000, DUCG was 8,875,000, Local Revenue was UGX. 5,830,000 and UGX. 26,013,000 was Transfers to LLG. However, in the quarter the department spent UGX. 27,038,000 of which Wage was UGX. 18,163,000 and Non wage was UGX. 8,875,000.

Reasons for unspent balances on the bank account

The unspent balance was mainly from wage, accruing due to staffing gap in the department

Highlights of physical performance by end of the quarter

Submission of Final Accounts done, Warranting of quarterly releases, Procurement of small office equipment, procurement of books of accounts and Revenue mobilization done

Vote:626 Kwanja District

Quarter1

*Workplan: 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	570,580	124,201	22%	142,645	124,201	87%
District Unconditional Grant (Non-Wage)	200,054	50,013	25%	50,013	50,013	100%
District Unconditional Grant (Wage)	244,668	59,000	24%	61,167	59,000	96%
Locally Raised Revenues	57,561	7,918	14%	14,390	7,918	55%
Multi-Sectoral Transfers to LLGs_NonWage	68,296	7,269	11%	17,074	7,269	43%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	570,580	124,201	22%	142,645	124,201	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	23,897	10%	61,167	23,897	39%
Non Wage	325,911	50,013	15%	81,478	50,013	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,580	73,911	13%	142,645	73,911	52%
C: Unspent Balances						
Recurrent Balances						
		50,290	40%			
Wage		35,103				
Non Wage		15,187				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		50,290	40%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx. 124,201,000 (22%) of it's Annual Budget all of which is recurrent in nature and spent Ugx. 73,911,000 (13%) of it's annual Budget. However, in the quarter the department realized 87% of the plane expenditure in the quarter and spent 52% of the revenues realized in the quarter.

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Quarter1

Reasons for unspent balances on the bank account

The available balance were mainly recurrent activities due to lack of some committees like land board and PAC which is not yet in place.

Highlights of physical performance by end of the quarter

The Funds realized in the quarter Were spent on; Council Administration, Procurement and logistics and Council welfare among others; all on the basis of the activities captured in the quarterly work plan.

Vote:626 Kwanja District**Quarter1****Workplan: 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	414,398	101,150	24%	103,600	101,150	98%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	141,425	35,356	25%	35,356	35,356	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,800	0	0%	1,950	0	0%
Sector Conditional Grant (Non-Wage)	144,187	36,047	25%	36,047	36,047	100%
Sector Conditional Grant (Wage)	116,986	29,246	25%	29,246	29,246	100%
Development Revenues	422,079	140,682	33%	105,520	140,682	133%
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	320,257	106,742	33%	80,064	106,742	133%
Sector Development Grant	71,822	23,941	33%	17,955	23,941	133%
Total Revenues shares	836,477	241,832	29%	209,119	241,832	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,411	48,272	19%	64,603	48,272	75%
Non Wage	155,987	36,547	23%	38,997	36,547	94%
Development Expenditure						
Domestic Development	422,079	0	0%	105,520	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	836,477	84,819	10%	209,119	84,819	41%
C: Unspent Balances						
Recurrent Balances						
		16,330	16%			
Wage		16,330				
Non Wage		0				
Development Balances						
		140,682	100%			

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Domestic Development	140,682		
External Financing	0		
Total Unspent	157,013	65%	

Summary of Workplan Revenues and Expenditure by Source

This quarter, the department of production and marketing received Ugx 241,832,000 of which wage was Ugx 48,272,000, Non wage was Ugx 36,547,000 and multi-sectoral transfer to LLGs was 106,742,000. Ugx 32,962,180 was used for Planning, Monitoring/ Quality Assurance and Evaluation, Ugx 650,000 was used for Livestock Vaccination and Treatment, Ugx 578,000 was for fisheries Regulation, Ugx 616,000 was for Crop disease control and regulation while Ugx 650,000 was used for Tsetse vector control and commercial insects farm promotion, Ugx 2,680,000 was used for Sector Capacity Development. The unspent funds under was due to inadequate staffing while the unspent balance under development was as a result of delayed procurement processes

Reasons for unspent balances on the bank account

The unspent funds is for capital development whose procurement processes is ongoing

Highlights of physical performance by end of the quarter

Extension workers salaries paid, planning, monitoring , quality assurance . and evaluation conducted, Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender, sensitization of fisher folk, supervision and technical backstopping, monitoring and surveillance and fish inspection at markets conducted, monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted Sector Capacity development done small office equipment procured

Vote:626 Kwanja District**Quarter1****Workplan: 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	3,136,220	762,555	24%	784,055	762,555	97%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	168,988	42,247	25%	42,247	42,247	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	80,000	0	0%	20,000	0	0%
Sector Conditional Grant (Non-Wage)	184,895	46,224	25%	46,224	46,224	100%
Sector Conditional Grant (Wage)	2,694,337	673,584	25%	673,584	673,584	100%
Development Revenues	1,221,916	181,861	15%	305,479	181,861	60%
District Discretionary Development Equalization Grant	106,395	35,465	33%	26,599	35,465	133%
External Financing	1,000,000	128,122	13%	250,000	128,122	51%
Multi-Sectoral Transfers to LLGs_Gou	22,698	4,000	18%	5,674	4,000	70%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	42,825	14,275	33%	10,706	14,275	133%
Transitional Development Grant	49,999	0	0%	12,500	0	0%
Total Revenues shares	4,358,136	944,416	22%	1,089,534	944,416	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,863,325	500,063	17%	715,831	500,063	70%
Non Wage	272,895	46,520	17%	68,224	46,520	68%
Development Expenditure						
Domestic Development	221,916	0	0%	55,479	0	0%
External Financing	1,000,000	0	0%	250,000	0	0%
Total Expenditure	4,358,136	546,583	13%	1,089,534	546,583	50%
C: Unspent Balances						

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Recurrent Balances	215,973	28%	
Wage	215,769		
Non Wage	204		
Development Balances	181,861	100%	
Domestic Development	53,739		
External Financing	128,122		
Total Unspent	397,834	42%	

Summary of Workplan Revenues and Expenditure by Source

The department received 1,089,534,000 of which recurrent was 784,055,000 and Development grant was 305,479,000. Out of the Recurrent grant, Unconditional grant (Non wage) was 500,000 (100%), Unconditional grant wage was 42,247,000 (100%), Sector conditional grant Non wage was 46,224,000 (100%), Sector conditional grant wage was 673,584,000 (100%). Under Development grants, DDEG was 26,599,000 (133%), External financing 250,000,000 (51%), Multisectoral transfers to LL Gov'ts GOU was 5,674,000 (70%), Sector development grant was 10,706,000 (133%), Transitional development grant was 12,500,000 (0%)

Reasons for unspent balances on the bank account

Recurrent wage grant worth 215,769,000 (28%) was unspent due to staffing gap in the health department Domestic development worth 53,739,000 was unspent due to delay in procurement process.

Highlights of physical performance by end of the quarter

The departmental performance on the various indicators were as follows ANC 1st Visit for women = 3076 ANC 4th Visit for women = 1150 IPT1 = 2453 IPT2 = 1718 Total OPD attendance = 52836 DPT1 = 1853 DPT3 = 1762 Measles = 1593 Maternity Admissions = 1511 Deliveries in unit = 1184 The department conducted Health sector performance review meeting for the previous quarter to discuss performance of the different indicators Home visits for VHTS were conducted in all subcounties in the district

Vote:626 Kwanja District

Quarter1

*Workplan: 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	9,391,228	2,463,837	26%	2,347,807	2,463,837	105%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	127,041	31,760	25%	31,760	31,760	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,167	0	0%	3,792	0	0%
Other Transfers from Central Government	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,494,866	498,289	33%	373,717	498,289	133%
Sector Conditional Grant (Wage)	7,733,153	1,933,288	25%	1,933,288	1,933,288	100%
Development Revenues	1,289,817	429,937	33%	366,084	429,937	117%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,822	23,938	33%	17,955	23,938	133%
Sector Development Grant	1,217,995	405,998	33%	348,128	405,998	117%
Total Revenues shares	10,681,045	2,893,774	27%	2,713,891	2,893,774	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,860,194	316,761	4%	1,965,049	316,761	16%
Non Wage	1,531,034	461,880	30%	382,758	461,880	121%
Development Expenditure						
Domestic Development	1,289,817	0	0%	366,084	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,681,045	778,641	7%	2,713,891	778,641	29%
C: Unspent Balances						
Recurrent Balances		1,685,196	68%			
Wage		1,648,288				

Vote:626 Kwanja District**Quarter1**

Non Wage	36,908		
Development Balances	429,937	100%	
Domestic Development	429,937		
External Financing	0		
Total Unspent	2,115,132	73%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter the department realized a Total of UGX. 2,713,891,000 of the Total approved Budget, out of which recurrent grant was 2,347,807,000.and Development Grant was 366,084,000 However, in the quarter the department spent a total of 2,713,891,000, of cumulative release in the Quarter.

Reasons for unspent balances on the bank account

The Unspent balance are mainly from wage and Development Grant mainly due to the staffing gap in the sector and delay in procurement

Highlights of physical performance by end of the quarter

Monitoring and inspection done, Procurement of small office equipment done, Ball game and other sport activities supported and construction of Seeds School ongoing.

Vote:626 Kwanja District

Quarter1

*Workplan: 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	686,665	161,608	24%	171,666	161,608	94%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	186,501	46,625	25%	46,625	46,625	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Other Transfers from Central Government	498,164	114,982	23%	124,541	114,982	92%
Development Revenues	304,928	101,641	33%	76,232	101,641	133%
Multi-Sectoral Transfers to LLGs_Gou	48,927	16,307	33%	12,232	16,307	133%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	991,593	263,249	27%	247,898	263,249	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,501	9,293	5%	46,625	9,293	20%
Non Wage	500,164	3,165	1%	125,041	3,165	3%
Development Expenditure						
Domestic Development	304,928	0	0%	76,232	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	991,593	12,458	1%	247,898	12,458	5%
C: Unspent Balances						
Recurrent Balances		149,149	92%			
Wage		37,332				
Non Wage		111,817				
Development Balances		101,641	100%			
Domestic Development		101,641				
External Financing		0				
Total Unspent		250,790	95%			

Vote:626 Kwania District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Works department specifically road received a total of. Ugx 263,249,000 of the total planned expenditure of Ugx 991,593 ,000 of which Ugx 46,625,000 was wage, ugx 85,334,000. Sector development grand(RTI) and . Ugx 16,307,000 Multi Sectoral Transfer LLGS-(Not sure of the fund) make a total percentage of 27%.% of the planned expenditures. Of the planned expenditures wage took Ugx 9,293,000 and None wage Ugx 13,518,299 which is about 9.2% of the planned expenditures for the quarter

Reasons for unspent balances on the bank account

Unfavorable Weather Condition Lack of road equipment as the district relying on borrowing and hire.

Highlights of physical performance by end of the quarter

Assessment of the road for maintenance in Q1 & Q2 was conducted , One (1) Drc meeting was conducted, Works on Nambieso Agwata was planned to kick off but suddenly weather changed and work was postponed.

Vote:626 Kwanja District

Quarter1

*Workplan: 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	33,826	7,956	24%	8,456	7,956	94%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	31,826	7,956	25%	7,956	7,956	100%
Development Revenues	479,750	159,917	33%	119,938	159,917	133%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	8,333	133%
Sector Development Grant	434,948	144,983	33%	108,737	144,983	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	513,576	167,873	33%	128,394	167,873	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,826	0	0%	8,456	0	0%
Development Expenditure						
Domestic Development	479,750	0	0%	119,938	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,576	0	0%	128,394	0	0%
C: Unspent Balances						
Recurrent Balances		7,956	100%			
Wage		0				
Non Wage		7,956				
Development Balances		159,917	100%			
Domestic Development		159,917				
External Financing		0				
Total Unspent		167,873	100%			

Vote:626 Kwanja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received a sum of Ugx 167,873,000 which represents 33% of the budgeted Ugx 513,576,000 of which Ugx 7,956,000 was for Sector Conditional grant Non-wage, Ugx 500,000 was from Local Revenue, Ugx 8,333,000 DDEG, Ugx 144,983,000 for sector Development Grant and 6,601,000 for Transitional grant. However, in the Quarter the sector spent cumulatively Ugx 10,500,000 representing 7% of the release.

Reasons for unspent balances on the bank account

Delayed procurement. Few activities planned for Q1.

Highlights of physical performance by end of the quarter

Prepared and submitted the workplan for approval to the Ministry of Water and Environment (MWE). Carried out rapport creation as part of Community Led Total Sanitation (CLTS) activities.

Vote:626 Kwanja District

Quarter1

*Workplan: 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	258,836	62,209	24%	64,709	62,209	96%
District Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
District Unconditional Grant (Wage)	235,901	58,975	25%	58,975	58,975	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	4,935	1,234	25%	1,234	1,234	100%
Development Revenues	55,000	5,000	9%	13,750	5,000	36%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	40,000	0	0%	10,000	0	0%
Total Revenues shares	313,836	67,209	21%	78,459	67,209	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	4,917	2%	58,975	4,917	8%
Non Wage	22,935	3,234	14%	5,734	3,234	56%
Development Expenditure						
Domestic Development	55,000	0	0%	13,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	313,836	8,151	3%	78,459	8,151	10%
C: Unspent Balances						
Recurrent Balances		54,058	87%			
Wage		54,058				
Non Wage		0				
Development Balances		5,000	100%			
Domestic Development		5,000				
External Financing		0				

Vote:626 Kwanja District**Quarter1**

Total Unspent	59,058	88%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively realised 67,209,000= that is 21% of the budgeted 313,836,000= of which DUCG Non wage is 2,000,000= DUCG wage 58,975,000=, SCG Non wage 1,234,000= under recurrent revenues. Under development the department realised 5,000,000= 33% of the budgeted 15,000,000=. However in the quarter, the department cumulatively spent 8,151,000= 10% of the release in the quarter of which wage was 4,917,000= and non wage 3,234,000=

Reasons for unspent balances on the bank account

The unspent balance of 88% of the quarterly release was mainly wage and development accruing as a result of the staffing gap in the department and delayed in the procurement process.

Highlights of physical performance by end of the quarter

potting bags purchased, about 106 wetland users trained and sensitized on wetland use, 31 area land committee verified, 6kms of wetland demarcated and three local forest reserves inspected to check on the encroachment levels.

Vote:626 Kwanja District

Quarter1

*Workplan: 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	189,229	46,307	24%	47,307	46,307	98%
District Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
District Unconditional Grant (Wage)	138,765	34,691	25%	34,691	34,691	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,200	550	25%	550	550	100%
Sector Conditional Grant (Non-Wage)	40,264	10,066	25%	10,066	10,066	100%
Development Revenues	1,542,926	19,376	1%	385,731	19,376	5%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	45,633	14,376	32%	11,408	14,376	126%
Other Transfers from Central Government	1,482,292	0	0%	370,573	0	0%
Total Revenues shares	1,732,154	65,684	4%	433,039	65,684	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,765	14,312	10%	34,691	14,312	41%
Non Wage	50,464	11,066	22%	12,616	11,066	88%
Development Expenditure						
Domestic Development	1,542,926	0	0%	385,731	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,732,154	25,378	1%	433,039	25,378	6%
C: Unspent Balances						
Recurrent Balances		20,929	45%			
Wage		20,379				
Non Wage		550				
Development Balances		19,376	100%			
Domestic Development		19,376				

Vote:626 Kwanja District**Quarter1**

External Financing	0		
Total Unspent	40,305	61%	

Summary of Workplan Revenues and Expenditure by Source

1-FAL activity was 1,610,000/= 2-Supervision of community Development projects 508,250/= 3-Community mobilization & sensitization 1,000,000/= 4-Office operation 503,000/= 5-Assorted legal materials 372,250/= 6-Older persons council 503,250/= 7-Support supervision to CSOs 1,500,000/= 8-District youth council meeting 1,285,000/= 9-Data collection on OVC 2,275,000/= 10-Community development workers 1,500,00/=

Reasons for unspent balances on the bank account

The balance will be used in second quarter to accomplish planned activities

Highlights of physical performance by end of the quarter

1-Community mobilization & sensitization on FAL program 2-Community development projects supervised 3-Assorted office items procured 4-Communities mobilised & sensitised on government programs 5-Assorted legal materials procured 6-Older persons council held 7-Support supervision to CSOs conducted 8-District youth council held 9-Data on OVC collected & entered onto OVC MIS 10-Community development workers facilitated

Vote:626 Kwanja District

Quarter1

*Workplan: 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	123,040	26,125	21%	30,760	26,125	85%
District Unconditional Grant (Non-Wage)	32,500	8,125	25%	8,125	8,125	100%
District Unconditional Grant (Wage)	72,000	18,000	25%	18,000	18,000	100%
Locally Raised Revenues	18,540	0	0%	4,635	0	0%
Development Revenues	30,118	10,039	33%	7,529	10,039	133%
District Discretionary Development Equalization Grant	30,118	10,039	33%	7,529	10,039	133%
Total Revenues shares	153,158	36,164	24%	38,290	36,164	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	6,413	9%	18,000	6,413	36%
Non Wage	51,040	8,125	16%	12,760	8,125	64%
Development Expenditure						
Domestic Development	30,118	0	0%	7,529	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,158	14,538	9%	38,290	14,538	38%
C: Unspent Balances						
Recurrent Balances						
		11,587	44%			
Wage		11,587				
Non Wage		0				
Development Balances						
		10,039	100%			
Domestic Development		10,039				
External Financing		0				
Total Unspent		21,627	60%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the Department hand Cumulatively realized Shs. 36,164,000 (24%) of the budget and spent UGX. 14,538,000 (9%) of the planned for the year; However, the department realized 94% of the Planned in the quarter and spent 38% of the outturn in the quarter.

Vote:626 Kwanja District

Quarter1**Reasons for unspent balances on the bank account**

The available fund in the quarter was mainly spent on recurrent activities and the un spent 60% was mainly from the development revenues and the was due to delay in the procurement process and the staffing gap in the department.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence base Planning, and submission of the Final Performance Report to MoFPED

Vote:626 Kwanja District

Quarter1

*Workplan: 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	59,659	11,415	19%	14,915	11,415	77%
District Unconditional Grant (Non-Wage)	13,000	3,250	25%	3,250	3,250	100%
District Unconditional Grant (Wage)	32,659	8,165	25%	8,165	8,165	100%
Locally Raised Revenues	14,000	0	0%	3,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,659	11,415	19%	14,915	11,415	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	1,992	6%	8,165	1,992	24%
Non Wage	27,000	3,250	12%	6,750	3,250	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,659	5,242	9%	14,915	5,242	35%
C: Unspent Balances						
Recurrent Balances		6,173	54%			
Wage		6,173				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,173	54%			

Summary of Workplan Revenues and Expenditure by Source

The Department received Non-Wage worth 3,250,000/= and Wage worth 8,165,000/= all of which are recurrent in nature and spent non-wage worth 3,250,000/= and wage worth 1,992,000/=. overall the department spent 5,242,000/= (9%) of the approved budget.

Reasons for unspent balances on the bank account

Vote:626 Kwanja District

Quarter1

Staffing gap, Little pay due to assignment of duty not being assigned and scale not lifted.

Highlights of physical performance by end of the quarter

Quarterly audit report produced, and work shop report produced, Audit activities conducted in Sub-Counties and other entities within the District

Vote:626 Kwanja District

Quarter1

*Workplan: 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						
Recurrent Revenues	95,907	22,477	23%	23,977	22,477	94%
District Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
District Unconditional Grant (Wage)	76,123	19,031	25%	19,031	19,031	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	11,784	2,946	25%	2,946	2,946	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	95,907	22,477	23%	23,977	22,477	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,123	1,143	2%	19,031	1,143	6%
Non Wage	19,784	3,446	17%	4,946	3,446	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	95,907	4,589	5%	23,977	4,589	19%
C: Unspent Balances						
Recurrent Balances		17,888	80%			
Wage		17,888				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		17,888	80%			

Summary of Workplan Revenues and Expenditure by Source

The department have planed for 95,907,000 of which 2,000,000 district unconditional grant,wage 76,123,000,local revenue,6,000,000 sector conditional grant 11,784,000. However, During the quarter the department has received 22,477,000 of which 500,000 district unconditional grant,19,031,000 wage ,sector conditional grant 2,946,000

Vote:626 Kwanja District

Quarter1

Reasons for unspent balances on the bank account

there unspent of 17,888,000 on the bank account was due to the minimum balances and under staffing for wage

Highlights of physical performance by end of the quarter

Payment of staff salary, purchase of furniture ,training of 20 farmers on investment and post harvest management skills ,facilitation to MTIC ,bank charges

Vote:626 Kwanja District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;	Administration offices effectively maintained; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed; 12 DTPC meetings held and minutes produced;		Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;	Administration offices effectively maintained; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed; 12 DTPC meetings held and minutes produced;
211101 General Staff Salaries	481,801	119,953	25 %		119,953
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,250	18 %		1,250
213001 Medical expenses (To employees)	5,000	750	15 %		750
213002 Incapacity, death benefits and funeral expenses	4,796	0	0 %		0
221007 Books, Periodicals & Newspapers	960	240	25 %		240
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	2,000	500	25 %		500
221017 Subscriptions	5,000	74	1 %		74
222001 Telecommunications	1,600	400	25 %		400
223004 Guard and Security services	4,600	750	16 %		750
223005 Electricity	1,500	375	25 %		375
223006 Water	1,500	375	25 %		375
225001 Consultancy Services- Short term	3,000	250	8 %		250
227001 Travel inland	18,000	4,000	22 %		4,000
227004 Fuel, Lubricants and Oils	16,102	4,025	25 %		4,025
228002 Maintenance - Vehicles	9,000	1,750	19 %		1,750

Vote:626 Kwanja District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	481,801	119,953	25 %	119,953
Non Wage Rect:	89,057	15,989	18 %	15,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570,858	135,942	24 %	135,942
Reasons for over/under performance:	Mismatch in the pension Data			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) Staff recruited to fill the critical vacant positions	() No activity implemented	()	()No activity implemented
%age of staff appraised	(100%) Staff appraised	() All Administration Staff Appraised	()	(100%)All Administration Staff Appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries processed and paid by the 28th day of every month	(100%) All Staff salaries processed and paid	(100%)Staff salaries processed and paid by the 28th day of every month	(100%)All Staff salaries processed and paid
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th day of the every months	() Processing of the Pension	(100%)Pensioners paid by 28th day of the every months	()Processing of the Pensioners
Non Standard Outputs:	Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised and promoted to higher positions, staff rewarded and sanctioned, staff appraised and submitted for confirmation and promotion	Processing of the pensioners, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised	Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised	Processing of the pensioners, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised
211103 Allowances (Incl. Casuals, Temporary)	4,000	750	19 %	750
212105 Pension for Local Governments	60,575	0	0 %	0
212107 Gratuity for Local Governments	247,939	0	0 %	0
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	2,000	500	25 %	500
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	6,800	1,450	21 %	1,450

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227004 Fuel, Lubricants and Oils	2,106	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,420	3,950	1 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330,420	3,950	1 %	3,950

Reasons for over/under performance: Mismatch in coding of the pension payment, payment still being forwarded to Apac

Output : 138103 Capacity Building for HLG

N/A

Non Standard Outputs:

Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring & Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted

Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; ; Planning Staff trained on Monitoring & Evaluation; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted

Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councillors conducted; Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring & Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted

Heads of department, staff and politicians trained on legislation and law making; Programme coordinators/ Sector Heads and DEC members trained on monitoring and accountability and other critical areas; ; Planning Staff trained on Monitoring & Evaluation; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted

221002 Workshops and Seminars	40,145	13,382	33 %	13,382
221003 Staff Training	16,000	5,333	33 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,145	18,715	33 %	18,715
External Financing:	0	0	0 %	0
Total:	56,145	18,715	33 %	18,715

Reasons for over/under performance: High training needs especially at the LLG

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Sub-county programme implementation effectively, Sub-County activities supervised and monitored at all level.	Supervision of Sub-Counties Done	Sub-county programme implementation effectively supervised and monitored at parish level.	Supervision of Sub-Counties Done
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,000	20 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	5,000	220	4 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	2,195	14 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	2,195	14 %	2,195

Reasons for over/under performance: Limited logistics

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; procured; IT equipment procured and maintained.	Procurement and maintenances IT equipment.	Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on News papers; Radio programmes run ; District website updated; public address system; procured; IT equipment procured and maintained.	Procurement and maintenances IT equipment.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	1,000	18 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	1,000	18 %	1,000
Reasons for over/under performance: Limited funds allocated to the sector				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	Cleaning of District premises and offices	District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jericans, laudary soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters	Cleaning of District premises and offices
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	1,500
221012 Small Office Equipment	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,875	25 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,875	25 %	1,875
Reasons for over/under performance: Many and scattered offices				
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; 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; 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; 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.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500

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227004 Fuel, Lubricants and Oils	1,670	417	25 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,670	917	11 %	917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,670	917	11 %	917
Reasons for over/under performance: mismatch between the payroll and the interface files normally issued the MoPS				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) Records staff trained on online record system	() No Activity implemented in the quarter	()	()No Activity implemented in the quarter
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	procurement of office files	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	procurement of office files
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %	625
221012 Small Office Equipment	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,875	25 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,875	25 %	1,875
Reasons for over/under performance: limited space for the record store				
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/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence-based decision making and policy debates
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
222003 Information and communications technology (ICT)	4,000	1,000	25 %	1,000
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
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.	Contract Committee meeting organized and preparation of the procurement Plan		Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs.	Contract Committee meeting organized and preparation of the procurement Plan
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221001 Advertising and Public Relations	5,000	1,250	25 %		1,250
221011 Printing, Stationery, Photocopying and Binding	3,500	875	25 %		875
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	3,375	25 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	3,375	25 %		3,375
Reasons for over/under performance:	delay in the initiations of the procurements by the users departments				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		LLG effectively managed		N/A	LLG effectively managed
N/A					
Reasons for over/under performance:	N/A				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() Laptop computers procured for CAO & PAS	() not done		()	()Not done
No. of existing administrative buildings rehabilitated	() Phase II Construction of the main administration building	() Initiating of the procurement done		()	()Initiating of the procurement done
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() N/A	()		()	()

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No. of motorcycles purchased	() Motorcycle procured for the inspector	() Initiating of the procurement done	()	()Initiating of the procurement done
Non Standard Outputs:	Phase II Construction of the main administration building, Laptop computers procured for CAO & PAS and Motorcycle procured for the inspector	Initiating of the procurement done	Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured	Initiating of the procurement done
312101 Non-Residential Buildings	200,000	66,667	33 %	66,667
312201 Transport Equipment	10,000	3,333	33 %	3,333
312203 Furniture & Fixtures	2,006	669	33 %	669
312213 ICT Equipment	7,000	2,333	33 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,006	73,002	33 %	73,002
External Financing:	0	0	0 %	0
Total:	219,006	73,002	33 %	73,002
Reasons for over/under performance:	None			
<i>Total For Administration : Wage Rect:</i>	<i>481,801</i>	<i>154,109</i>	<i>32 %</i>	<i>154,109</i>
<i>Non-Wage Reccurent:</i>	<i>484,047</i>	<i>32,677</i>	<i>7 %</i>	<i>32,677</i>
<i>GoU Dev:</i>	<i>275,151</i>	<i>281,532</i>	<i>102 %</i>	<i>281,532</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,240,999</i>	<i>468,318</i>	<i>37.7 %</i>	<i>468,318</i>

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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
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-09-30) Annual Performance report submitted to the office of the Auditor General	() Annual Performance report submitted to the office of the Auditor General		()	()Annual Performance report submitted to the office of the Auditor General
Non Standard Outputs:	Staff Salaries paid, Annual Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development		Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development
211101 General Staff Salaries	118,496	18,163	15 %		18,163
211103 Allowances (Incl. Casuals, Temporary)	5,300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,700	675	25 %		675
221002 Workshops and Seminars	2,000	500	25 %		500
221003 Staff Training	2,000	500	25 %		500
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	8,000	0	0 %		0
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	4,000	1,000	25 %		1,000
Wage Rect:	118,496	18,163	15 %		18,163
Non Wage Rect:	35,000	2,675	8 %		2,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,496	20,838	14 %		20,838
Reasons for over/under performance: Limited office space for the Finance Staff					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local Service tax collected from the eligible tax payers	()		()	()
Value of Hotel Tax Collected	() Hotel tax collected	()		()	()

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Value of Other Local Revenue Collections	() Mobilization and collection of Locally Generated revenue	()	()	()
Non Standard Outputs:	Local Revenue Collected and Distributed effectively to Departments	Local Revenue Collected and Distributed effectively to Departments	Local Revenue Collected and Distributed effectively to Departments	Local Revenue Collected and Distributed effectively to Departments
211103 Allowances (Incl. Casuals, Temporary)	4,000	750	19 %	750
221002 Workshops and Seminars	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,250	17 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,250	17 %	2,250
Reasons for over/under performance: LLG do not still bank the Local Revenue collected to the Revenue Accounts				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-28) Budget for the FY 2020/21 approved	() Activity not yet implemented	()	()Activity not yet implemented
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-25) Draft Budget laid before the council for scrutiny	() Activity not yet implemented	()	()Activity not yet implemented
Non Standard Outputs:	Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annualworkplans produced and approved at District Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes.	Budget Conference held at District Head Quarters; IPFs communicated and priorities set. Lower Local Government stakeholders consulted on the budgeting and planning processes.	Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District council) Lower Local Government stakeholders consulted on the budgeting and planning processes.	Budget Conference held at District Head Quarters; IPFs communicated and priorities set. Lower Local Government stakeholders consulted on the budgeting and planning processes.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	3,000	750	25 %	750

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750
Reasons for over/under performance: Limited attendance by the Sub-counties Authorities in the Budget Conference				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Draft Final Accounts submitted to Auditor Generals Office Submission of Annual Performance report to Council, board of surveys carried out, financial Reports Submitted to Executive on time	Various books of Accounts procured and Board of survey report submitted to MoFPED	Submission of Draft Final Accounts to Auditor Generals Office Submission of Annual Performance, board of survey report produced	Various books of Accounts procured and Board of survey report submitted to MoFPED
227001 Travel inland	640	160	25 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	160	25 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	160	25 %	160
Reasons for over/under performance: None				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-09-30) Final Accounts submitted to the office of the Auditor General	() Final Accounts submitted to the office of the Auditor General and other relevant offices	()	()Final Accounts submitted to the office of the Auditor General and other relevant offices
Non Standard Outputs:	Kwanja district final accounts for FY 2018/19 submitted to OAG) Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	Final Accounts submitted to the office of the Auditor General and other relevant offices & Audit queries raised was responded to	30/09/2019 (Kwanja district final accounts for FY 2018/19 submitted to OAG) Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately	Final Accounts submitted to the office of the Auditor General and other relevant offices & Audit queries raised was responded to
213001 Medical expenses (To employees)	1,960	490	25 %	490
221009 Welfare and Entertainment	2,000	500	25 %	500

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221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	1,790	25 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	1,790	25 %	1,790
Reasons for over/under performance: Incapacity of the Accounts staff to handle the final 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	Invoicing and warranting of the funds done	Integrated Finance Management Systems (IFMS) equipment maintained; faulty ones replaced, IFMIS stationary procured	Invoicing and warranting of the funds done
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250
Reasons for over/under performance: The District currently do not have the IFMIS system in place				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff capacity build on financial managements	No activity implemented in the quarter.	Staff capacity build on financial managements.	No activity implemented in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Limited funds allocated to the activity				
Total For Finance : Wage Rect:	118,496	18,163	15 %	18,163
Non-Wage Recurrent:	65,300	8,875	14 %	8,875
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	183,796	27,038	14.7 %	27,038

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 Council minutes produced, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, new councillors inducted, small office equipment procured and office effectively run.	1 Council minutes produced, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, small office equipment procured and office effectively run.		1 Council minutes produced, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, new councillors inducted, small office equipment procured and office effectively run.	1 Council minutes produced, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, small office equipment procured and office effectively run.
211101 General Staff Salaries	244,668	23,897	10 %		23,897
211103 Allowances (Incl. Casuals, Temporary)	113,174	26,868	24 %		26,868
213002 Incapacity, death benefits and funeral expenses	4,000	1,000	25 %		1,000
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,200	800	25 %		800
221012 Small Office Equipment	1,600	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,200	0	0 %		0
228002 Maintenance - Vehicles	2,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
273101 Medical expenses (To general Public)	2,000	0	0 %		0
Wage Rect:	244,668	23,897	10 %		23,897
Non Wage Rect:	137,134	28,668	21 %		28,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	381,802	52,565	14 %		52,565
Reasons for over/under performance: Few number of councilors will affects committee sittings					
Output : 138202 LG Procurement Management Services					
N/A					

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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, advertisement for prequalification works and supplies & revenue points done, Bid documents produced.	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, advertisement for prequalification works and supplies & revenue points done, Bid documents produced.
211103 Allowances (Incl. Casuals, Temporary)	5,600	0	0 %	0
221001 Advertising and Public Relations	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	3,400	850	25 %	850
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	1,100	8 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	1,100	8 %	1,100

Reasons for over/under performance: Late initiation of procurement by the user department

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	Assignment of duties provided to staff & supervision done in various lower Units	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	Assignment of duties provided to staff & supervision done in various lower Units
211103 Allowances (Incl. Casuals, Temporary)	6,348	1,587	25 %	1,587
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221004 Recruitment Expenses	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,848	3,087	21 %	3,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,848	3,087	21 %	3,087

Reasons for over/under performance: court injunction affected the recruitment

Output : 138204 LG Land Management Services

N/A

Vote:626 Kwanja District

Quarter1

Non Standard Outputs:				
	Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local Governments	Land applications cleared and beneficiaries issued with certificates of customary ownership	Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local Governments	Land applications cleared and beneficiaries issued with certificates of customary ownership
211103 Allowances (Incl. Casuals, Temporary)	5,485	1,371	25 %	1,371
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	200	50	25 %	50
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,385	1,771	19 %	1,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,385	1,771	19 %	1,771

Reasons for over/under performance: Lack of A District Land Board to handle land applications

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:				
	Quarterly Auditor General Queries reviewed and responded to by the Staff	Auditor General Queries reviewed and responded to by the Staff	Auditor General Queries reviewed and responded to by the Staff	Auditor General Queries reviewed and responded to by the Staff
211103 Allowances (Incl. Casuals, Temporary)	6,548	1,637	25 %	1,637
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,748	2,687	20 %	2,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,748	2,687	20 %	2,687

Reasons for over/under performance: Lack of LG PAC committee in Place

Output : 138206 LG Political and executive oversight

N/A

Vote:626 Kwanja District

Quarter1

Non Standard Outputs:	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,200	300	25 %	300
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,200	7,300	19 %	7,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,200	7,300	19 %	7,300
Reasons for over/under performance: Interim Council with limited powers				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	Standing committee meetings held at least quarterly and minutes produced; relevant council resolutions implemented.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.
211103 Allowances (Incl. Casuals, Temporary)	18,000	4,500	25 %	4,500
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	900	25 %	900
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,800	5,400	19 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,800	5,400	19 %	5,400
Reasons for over/under performance: Few councilors which makes it very difficult to realize quorum during the committee meetings.				
Total For Statutory Bodies : Wage Rect:	244,668	23,897	10 %	23,897
Non-Wage Reccurent:	257,615	50,013	19 %	50,013
GoU Dev:	0	0	0 %	0

Vote:626 Kwanja District**Quarter1**

<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>502,284</i>	<i>73,911</i>	<i>14.7 %</i>	<i>73,911</i>

Vote:626 Kwanja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension workers salaries paid monthly	Agriculture Extension workers salaries paid		Extension workers salaries paid	Agriculture Extension workers salaries paid
211101 General Staff Salaries	116,986	29,097	25 %		29,097
Wage Rect:	116,986	29,097	25 %		29,097
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,986	29,097	25 %		29,097
Reasons for over/under performance:	There were no challenges				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:626 Kwanja District

Quarter1

Non Standard Outputs:	Quarterly review meetings and planning conducted Monthly and quarterly activity reports written and submitted Capacity building of extension staffs done Supervision and technical backstopping of extension workers carried out in all the sub-counties Linkages with other value chain actors in production conducted All national workshop and seminars attended Vehicle and motorcycle maintained Farmer tours and field visit organised National Agricultural shows attended Staffs' welfare facilitated Basic agricultural statistics and farmers registered recorded.	planning, monitoring and evaluation of projects conducted in the month of September	planning, monitoring , quality assurance . and evaluation conducted	planning, monitoring and evaluation of projects conducted in the month of September
211103 Allowances (Incl. Casuals, Temporary)	30,000	7,500	25 %	7,500
221002 Workshops and Seminars	9,132	2,283	25 %	2,283
221005 Hire of Venue (chairs, projector, etc)	780	195	25 %	195
221007 Books, Periodicals & Newspapers	1,040	260	25 %	260
221009 Welfare and Entertainment	2,496	624	25 %	624
221011 Printing, Stationery, Photocopying and Binding	3,392	848	25 %	848
221012 Small Office Equipment	2,496	624	25 %	624
222001 Telecommunications	1,694	424	25 %	424
223005 Electricity	1,500	375	25 %	375
223006 Water	800	200	25 %	200
224006 Agricultural Supplies	7,072	1,768	25 %	1,768
227001 Travel inland	11,119	2,780	25 %	2,780
227004 Fuel, Lubricants and Oils	40,000	10,000	25 %	10,000

Vote:626 Kwanja District

Quarter1

228004 Maintenance – Other	7,970	1,993	25 %	1,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,491	29,873	25 %	29,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,491	29,873	25 %	29,873

Reasons for over/under performance: none

Programme : 0182 District Production Services**Higher LG Services****Output : 018202 Cross cutting Training (Development Centres)**

N/A

Non Standard Outputs:	Farmers trained on climate smart agriculture HIV/Aids, nutrition and gender Integrated in Agriculture	Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender	Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender	Farmers trained on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender
211103 Allowances (Incl. Casuals, Temporary)	1,600	400	25 %	400
221002 Workshops and Seminars	1,906	477	25 %	477
221005 Hire of Venue (chairs, projector, etc)	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,906	1,227	25 %	1,227
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,906	1,227	25 %	1,227

Reasons for over/under performance: Activities conducted with no challenges

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:626 Kwanja District

Quarter1

Non Standard Outputs:	Field trips conducted to supervise and inspect livestock markets in all the sub-counties	field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on veterinary regulation and laws conducted and demonstration on general animal health and production conducted	field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on veterinary regulation and laws conducted and demonstration on general animal health and production conducted	field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on veterinary regulation and laws conducted and demonstration on general animal health and production conducted
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
221002 Workshops and Seminars	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	250	63	25 %	63
221012 Small Office Equipment	250	63	25 %	63
224006 Agricultural Supplies	740	185	25 %	185
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: there were no challenges

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	Sensitization of fisher folk conducted	sensitization of fisher folk, supervision and technical backstopping, monitoring and surveillance and fish inspection at markets conducted	sensitization of fisher folk, supervision and technical backstopping, monitoring and surveillance and fish inspection at markets conducted	sensitization of fisher folk, supervision and technical backstopping, monitoring and surveillance and fish inspection at markets conducted
211103 Allowances (Incl. Casuals, Temporary)	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125

Vote:626 Kwanja District**Quarter1**

224006 Agricultural Supplies	200	50	25 %	50
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Activities were conducted without challenges

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:

Monitoring of crop pest population conducted in all the sub-counties
 Pest and disease diagnosis, performed in all the sub-counties
 Deployment of traps done in all the sub-counties
 Farmer's data collected in all the sub-counties
 Reports submitted to MAAIF

monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted

monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted

monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted

211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
227004 Fuel, Lubricants and Oils	1,700	425	25 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: No challenges were encountered while conducting the activities

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Quarter1

Non Standard Outputs:	Training and sensitization of farmers on Apiary management conducted in all the sub-counties Technical backstopping done in all the sub-counties Demonstration sites establishment in all the sub-counties Farmer data collected on Apiary and tsetse flies in all the sub-counties	training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies		training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies	
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %		100
224006 Agricultural Supplies	600	150	25 %		150
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000

Reasons for over/under performance: no challenges

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	Sector Capacity development done	Sector Capacity development done small office equipment procured		Sector Capacity development done small office equipment procured	Sector Capacity development done small office equipment procured
227001 Travel inland	2,595	649	25 %		649
227004 Fuel, Lubricants and Oils	3,195	799	25 %		799
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,790	1,447	25 %		1,447
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,790	1,447	25 %		1,447

Reasons for over/under performance: no challenges

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	General staff salaries paid small office equipment procured	General staff salaries paid		General staff salaries paid small office equipment procured	General staff salaries paid
211101 General Staff Salaries	141,425	19,176	14 %		19,176

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Quarter1

221012	Small Office Equipment	2,000	0	0 %	0
	Wage Rect:	141,425	19,176	14 %	19,176
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	143,425	19,176	13 %	19,176
Reasons for over/under performance:		no challenges encountered			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		Exotic piglets procured and distributed to organised farmers groups in the district Exotic layer birds procured for youth, and women groups in the district exotic Dairy bulls procured for dairy farmers to cross the local animals in the district collapsible drier procured for farmer groups tsetse traps procured and given to farmer in the district Fish pond and fish tanks constructed and stock in the district Beneficiary farmers trained Assorted office items procured	procurement of assorted Agricultural supplies ongoing	Assorted Agricultural supplies made	procurement of assorted Agricultural supplies ongoing
312203	Furniture & Fixtures	13,822	0	0 %	0
312211	Office Equipment	8,000	0	0 %	0
312301	Cultivated Assets	80,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	101,822	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,822	0	0 %	0
Reasons for over/under performance:		delay in procurement processes			
Total For Production and Marketing : Wage Rect:		258,411	48,272	19 %	48,272
Non-Wage Reccurent:		148,187	36,547	25 %	36,547
GoU Dev:		101,822	0	0 %	0
Donor Dev:		0	0	0 %	0

Vote:626 Kwanja District**Quarter1**

<i>Grand Total:</i>	<i>508,420</i>	<i>84,819</i>	<i>16.7 %</i>	<i>84,819</i>
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Vote:626 Kwanja District

Quarter1

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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5000) Over 5000 outpatient visiting NGO basic health facilities	(1151) 1151		(1250)Over 1250 outpatient visiting NGO basic health facilities	()Tota outpatients that visited the NGO facilities was 1151
Number of inpatients that visited the NGO Basic health facilities	(1342) Over 1500 inpatients visiting NGO Basic health facilities during the year	(457) 457		(375)Over 375 inpatients visiting NGO Basic health facilities during the Quarter	()457 Inpatients visited the NGO health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	(875) Over 1000 deliveries conducted in the NGO basic health facilities	(164) 164		(250)Over 250 deliveries conducted in the NGO basic health facilities during the quarter	()164 deliveries were conducted in NGO health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) Over 1300 children immunized with Pentavalent vaccine in the NGO basic health facilities	(714) 714		(325)Over 325 children immunized with Pentavalent vaccine in the NGO basic health facilities	()714 children were immunized with pentavalent vaccine in the NGO health facilities
Non Standard Outputs:	Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted	-Health education and promotion was conducted -Minimum healthcare package was provided -Promotion of hygiene and sanitation		Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted	-Health education and promotion was conducted -Minimum healthcare package was provided -Promotion of hygiene and sanitation
263367 Sector Conditional Grant (Non-Wage)	11,515	2,879	25 %		2,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,515	2,879	25 %		2,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,515	2,879	25 %		2,879
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	() 80% of trained health workers in health centres	(0)		()	()No training was done for health workers during the quarter
No of trained health related training sessions held.	() Over 50% of related training sessions health held	(0)		()	()-No training sessions were held for health workers during the quarter

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Number of outpatients that visited the Govt. health facilities.	() Over 100% outpatients visiting Government health facilities	(51685)	()	(51,685 outpatients visited Government health facilities during the quarter
Number of inpatients that visited the Govt. health facilities.	() Over 100% inpatients visiting Government health facilities	(2384)	()	(2384 inpatients visited Government health facilities during the quarter
No and proportion of deliveries conducted in the Govt. health facilities	() Over 60% deliveries conducted in government health facilities	(1020)	()	(1020 deliveries were conducted in government health facilities during the quarter
% age of approved posts filled with qualified health workers	() Qualified staff recruited in the vacant posts to upto 80%	()	()	(71% of approved posts filled with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() Over 80% of villages with functional (existing, trained and reporting quarterly) VHTs in the district	()	()	(90% of villages with functional VHTs reporting quarterly
No of children immunized with Pentavalent vaccine	() 90% of children immunized with Pentavalent vaccine	(4794)	()	(4794 children immunized with pentavalent vaccine in government health facilities during the quarter
Non Standard Outputs:	Qualified staff recruited in the vacant posts to upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centres	Provision of minimum healthcare package Promotion of sanitation and hygiene in the community	Qualified staff recruited in the vacant posts upto 80% Over 60% deliveries conducted in government health facilities 80% of trained health workers in health centres	Provision of minimum healthcare package Promotion of sanitation and hygiene in the community
263367 Sector Conditional Grant (Non-Wage)	140,263	35,066	25 %	35,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,263	35,066	25 %	35,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,263	35,066	25 %	35,066
Reasons for over/under performance:				
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased		Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased	No activity was implemented
312211 Office Equipment	647,990	0	0 %	0

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312213 ICT Equipment	2,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,999	0	0 %	0
External Financing:	600,000	0	0 %	0
Total:	649,999	0	0 %	0

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built	-Staff salaries paid -Staff allowances paid -Conducting support supervision -Distribution of coldchain and logistics -Monitoring development projects in lower health facilities -Maintenance of sanitation and hygiene in health facilities	Salaries of staff in District Health Allowances for Staff paid Support Supervision conducted Cold chain and other logistics distributed Development projects in lower health facilities monitored Small office equipments purchased Sanitation and hygiene maintained Supervision and coordination of VHTs conducted Capacity of VHTs built	-Staff salaries paid -Staff allowances paid -Conducting support supervision -Distribution of coldchain and logistics -Monitoring development projects in lower health facilities -Maintenance of sanitation and hygiene in health facilities
211101 General Staff Salaries	2,863,325	500,063	17 %	500,063
211103 Allowances (Incl. Casuals, Temporary)	9,200	3,256	35 %	3,256
221002 Workshops and Seminars	1,017	254	25 %	254
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	500	132	26 %	132
222001 Telecommunications	1,500	375	25 %	375
222003 Information and communications technology (ICT)	1,600	400	25 %	400
223005 Electricity	2,000	300	15 %	300
224004 Cleaning and Sanitation	600	155	26 %	155
227001 Travel inland	3,000	660	22 %	660
227004 Fuel, Lubricants and Oils	8,000	2,273	28 %	2,273
228001 Maintenance - Civil	600	120	20 %	120
228002 Maintenance - Vehicles	4,500	0	0 %	0

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228004 Maintenance – Other	500	125	25 %	125
Wage Rect:	2,863,325	500,063	17 %	500,063
Non Wage Rect:	35,117	8,575	24 %	8,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,898,442	508,638	18 %	508,638

Reasons for over/under performance: The department did not initiate any procurement process during the quarter

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	1).Fuel facilitation for department availed 2).Allowances for Councillors paid 3).Special items like stationery purchased 4).Data collected and analysed	1).Fuel facilitation for department availed 2).Allowances for Councillors paid 3).Special items like stationery purchased 4).Data collected and analysed	-No activity was implemented	
211103 Allowances (Incl. Casuals, Temporary)	4,400	0	0 %	0
221002 Workshops and Seminars	20,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	60,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,000	0	0 %	0

Reasons for over/under performance: No procurement process for development activities in the department were initiated

Capital Purchases**Output : 088372 Administrative Capital**

N/A				
Non Standard Outputs:	Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased Aduku HC IV stores constructed District Health Office Kwanja Renovated	Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased	Procurement process ongoing	
312101 Non-Residential Buildings	142,825	0	0 %	0
312203 Furniture & Fixtures	2,895	0	0 %	0

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312211 Office Equipment	400,000	0	0 %	0
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,219	0	0 %	0
External Financing:	400,000	0	0 %	0
Total:	549,219	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,863,325</i>	<i>500,063</i>	<i>17 %</i>	<i>500,063</i>
<i>Non-Wage Reccurent:</i>	<i>272,895</i>	<i>46,520</i>	<i>17 %</i>	<i>46,520</i>
<i>GoU Dev:</i>	<i>199,218</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,000,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,335,438</i>	<i>546,583</i>	<i>12.6 %</i>	<i>546,583</i>

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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:	Salaries to Teachers of Primary Schools Paid promptly	Salaries to Teachers of Primary Schools Paid promptly.		Salaries to Teachers of Primary Schools Paid promptly & PLE activity effectively run	Salaries to Teachers of Primary Schools Paid promptly.
211101 General Staff Salaries	6,210,754	0	0 %		0
224006 Agricultural Supplies	15,000	0	0 %		0
Wage Rect:	6,210,754	0	0 %		0
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,225,754	0	0 %		0
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(851) Eight hundred and Fifty one Teachers	()		()Salaries paid on time	()
No. of qualified primary teachers	(851) Eight hundred and Fifty one Teachers	()		()	()
No. of pupils enrolled in UPE	(60007) Sixty Thousand and Seven Pupils	()		()	()
No. of Students passing in grade one	() The district is yet to sit for PLE for the first time this year	()		()	()
No. of pupils sitting PLE	(2343) Two thousand three hundred and Forty Three	()		()PLE effectively managed	()
Non Standard Outputs:	UPE grants disbursed to the 57 primary schools	UPE grants disbursed to the 57 primary schools		UPE grants disbursed to the 57 primary schools	UPE grants disbursed to the 57 primary schools
263367 Sector Conditional Grant (Non-Wage)	794,374	264,791	33 %		264,791

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	794,374	264,791	33 %	264,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	794,374	264,791	33 %	264,791
Reasons for over/under performance: None				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
N/A				
Non Standard Outputs:	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools	Procurement plan submitted	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools	Procurement plan submitted
312101 Non-Residential Buildings	150,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: Delayed procurement processes.				
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	5 Stance Latrines constructed in 4 Primary Schools	Procurement work plan submitted.	5 Stance Latrines constructed in 4 Primary Schools	Procurement work plan submitted.
312101 Non-Residential Buildings	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance: Delay in procurement				
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	2 Primary Schools supplied with 150 desks	Procurement initiated	2 Primary Schools supplied with 150 desks	Procurement initiated
312203 Furniture & Fixtures	17,082	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,082	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,082	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activity planned for second quarter					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers salaries paid promptly	Secondary school teachers salaries processed and paid promptly.		Secondary school teachers salaries paid promptly	Secondary school teachers salaries processed and paid promptly.
211101 General Staff Salaries	1,522,400	316,761	21 %		316,761
Wage Rect:	1,522,400	316,761	21 %		316,761
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,522,400	316,761	21 %		316,761
Reasons for over/under performance: Small IPF allocated for Secondary School Teachers					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2711) Two thousand seven hundred and eleven	()		()	()
No. of teaching and non teaching staff paid	(135) One hundred and thirty five	()		()	()
Non Standard Outputs:	Transfer of USE capitation done on time	Transfer of USE capitation done on time		Transfer of USE capitation done on time	Transfer of USE capitation done on time
263367 Sector Conditional Grant (Non-Wage)	456,357	152,119	33 %		152,119
Wage Rect:	0	0	0 %		0
Non Wage Rect:	456,357	152,119	33 %		152,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	456,357	152,119	33 %		152,119
Reasons for over/under performance: High level of School Drop out					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Library and Latrines Constructed at Aboko Seed Secondary School	Construction work is ongoing, though no payment is yet made.		Library and Latrines Constructed at Aduku Seed Secondary School	Construction work is ongoing, though no payment is yet made.

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312101 Non-Residential Buildings	192,878	0	0 %	0
312102 Residential Buildings	195,160	0	0 %	0
312103 Roads and Bridges	10,223	0	0 %	0
312104 Other Structures	4,720	0	0 %	0
312203 Furniture & Fixtures	121,562	0	0 %	0
312211 Office Equipment	4,130	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,673	0	0 %	0
External Financing:	0	0	0 %	0
Total:	528,673	0	0 %	0

Reasons for over/under performance: The balance for last FY was transferred back to the consolidated fund and up to now it is not yet returned back to the District Account.

Output : 078283 Laboratories and Science Room Construction

N/A

Non Standard Outputs:	Construction of a multi-purpose science Laboratory at the Seed secondary school	Work is ongoing	Construction of a multi-purpose science Laboratory at the Seed secondary school	Work is ongoing
312101 Non-Residential Buildings	248,005	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	0	0 %	0
External Financing:	0	0	0 %	0
Total:	248,005	0	0 %	0

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

Non Standard Outputs:	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages paid and other facilitation availed for effective management and administration
211101 General Staff Salaries	127,041	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	55,968	0	0 %	0
Wage Rect:	127,041	0	0 %	0
Non Wage Rect:	55,968	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,009	0	0 %	0

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	7 Secondary Schools Monitored	Monitoring activity conducted in the Schools		7 Secondary Schools Monitored	Monitoring activity conducted in the Schools
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
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Lack of transport to facilitate the monitoring activities.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	4 Sport activities supported	Ball Game, Football and MDD activities supported		Sport activities supported	Ball Game, Football and MDD activities supported in the quarter
211103 Allowances (Incl. Casuals, Temporary)	22,874	0	0 %		0
221009 Welfare and Entertainment	923	0	0 %		0
221012 Small Office Equipment	8,000	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	8,640	2,880	33 %		2,880
227001 Travel inland	16,000	5,333	33 %		5,333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,437	8,213	14 %		8,213
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,437	8,213	14 %		8,213
Reasons for over/under performance: Limited funds for the demanding sport activities.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	sector capacity development activities carried out	Exchange visit conducted for the Head Teachers		sector capacity development activities carried out	Exchange visit conducted for the Head Teachers
221003 Staff Training	5,000	0	0 %		0

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282103 Scholarships and related costs	10,000	3,333	33 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	3,333	22 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	3,333	22 %	3,333

Reasons for over/under performance: None

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education department effectively managed	Administration Department effectively managed, procurement of small office equipment done.		Administration Department effectively managed, procurement of small office equipment done.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	960	0	0 %	0
221008 Computer supplies and Information Technology (IT)	13,000	4,333	33 %	4,333
221009 Welfare and Entertainment	10,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	20,000	6,667	33 %	6,667
227002 Travel abroad	30,000	10,000	33 %	10,000
228002 Maintenance - Vehicles	13,000	4,333	33 %	4,333
228003 Maintenance – Machinery, Equipment & Furniture	14,618	4,873	33 %	4,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,078	30,206	28 %	30,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,078	30,206	28 %	30,206

Reasons for over/under performance: Poor office space for the department.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	One motor vehicle procured for the Education Department	Submission of the procurement work-plan done	One moto vehicle procured for the education department	Submission of the procurement work-plan done
312201 Transport Equipment	199,234	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	199,234	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,234	0	0 %	0

Reasons for over/under performance: Delayed procurement activities.

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

No. of SNE facilities operational	(2) Ikwerre Negri School For the Disabled. (For the Hearing Impaired, , Dam, Autism, Mental Retardation and Lame). Ikwerre Primary School (For the Visually Impaired and Blind)	()	()	()
No. of children accessing SNE facilities	(227)	()	()	()

Non Standard Outputs:

227001 Travel inland	9,652	3,217	33 %	3,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,652	3,217	33 %	3,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,652	3,217	33 %	3,217

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>7,860,194</i>	<i>316,761</i>	<i>4 %</i>	<i>316,761</i>
<i>Non-Wage Recurrent:</i>	<i>1,515,866</i>	<i>461,880</i>	<i>30 %</i>	<i>461,880</i>
<i>GoU Dev:</i>	<i>1,217,995</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>10,594,055</i>	<i>778,641</i>	<i>7.3 %</i>	<i>778,641</i>

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Quarter1

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					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of the Departmental staff built	Nil		One(1) Hand on Training works department staff.Eg Continuous professional development by UIPE/ERB	Nil
221002 Workshops and Seminars	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
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Fund came a little late hence activity carried forward					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Monitoring of projects conducted quarterly by Works committee 4 DRC meeting conducted Assorted office supplies procured.	DRC meeting for Q1 held on the 19th /7/2019 One field monitoring and verification of roads to be maintained conducted		One field monitoring One DRC meeting- office supplies procured Field allowance paid to technical staff	Allowances for Travel,field monitoring,supervi on and signing and submission of performance agreement to Uganda Road Fund paid (Ugx 2,112,000) DRC meeting (UGX 1,779,000) And other operation expenses like Bank charges (741,299)
211103 Allowances (Incl. Casuals, Temporary)	9,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	676	0	0 %		0
223005 Electricity	350	0	0 %		0

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227001 Travel inland	5,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,086	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,086	0	0 %	0

Reasons for over/under performance: There was too much rain and this made implementation of road maintenance activities slow

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() Bottle necks removed	()	()	()
Non Standard Outputs:	Bottle necks fixed	Fund for the Sub counties comes in second quarter thus activities was planned for Q2		Nil
263367 Sector Conditional Grant (Non-Wage)	50,308	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,308	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,308	0	0 %	0

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	()	()	()	()
Non Standard Outputs:	4.5km Mechanize Routine maintenance 36km Manual Routine maintenance Vehicle maintained Supervision of roads projects Procurement of fuel and Lubricants		10.8km of road maintained using mechanized and Gang system. Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured	
263367 Sector Conditional Grant (Non-Wage)	112,604	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,604	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,604	0	0 %	0

Reasons for over/under performance:

Output : 048157 Bottle necks Clearance on Community Access Roads

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No. of bottlenecks cleared on community Access Roads	() 5 Bottle neck spot shall be worked on, Condition of road improve and in motor-able condition throughout the year. Community sensitized on cross cutting issues like HIV	(0) Planned for Q2	()	()5 bottle neck spots to be handle
Non Standard Outputs:	5 Bottle neck spot shall be worked on, Condition of road improve and in motorable condition throughout the year.	Planned for Q2		Nil
263367 Sector Conditional Grant (Non-Wage)	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0
Reasons for over/under performance:	shall be implemented in Q2			
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	() 61.5km shall be maintenance using across district using road gang 100.2km using Routine mechanize maintenance	()	()	()
Non Standard Outputs:	61.5km shall be maintenance using across district using road gang 100.2km using Routine mechanize maintenance. Community mobilized,	Assessment of these road for maintenance works was done for all the roads for Q1. BoQ developed. Work on Nambieso Agwata started but was stopped.	38.9km of road maintained using mechanize and manual maintenance.	22.4KM Nambieso Agwata, 12km Abura to Omwono via Itekoner 6km corner diary to Apwori
263367 Sector Conditional Grant (Non-Wage)	211,640	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	211,640	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	211,640	0	0 %	0
Reasons for over/under performance:	Work for Q1 could not proceed due to unfavorable weather condition that was experience,there was (is) to much rain in the sub region and this has affected the road maintenance works for Q1 completely.			
Output : 048159 District and Community Access Roads Maintenance				
N/A				

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Non Standard Outputs:	Road designed. 0.55km of road sealed Retention paid to contractor for the previous year project supervised	The project is in the procurement process	Assessment and Design of the road Contract documents prepared Procurement process initiated	Assessment of the roads Design at the final stage
263370 Sector Development Grant	256,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,001	0	0 %	0
Reasons for over/under performance: Procurement process is ongoing and after securing the contractor the actual implementation shall begin				
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	Staff salaries for works/water department paid and in time	Salaries for Q1 paid to staffs.	All staff Salaries and arrears paid in time	payment of staffs salaries
211101 General Staff Salaries	186,501	9,293	5 %	9,293
Wage Rect:	186,501	9,293	5 %	9,293
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	186,501	9,293	5 %	9,293
Reasons for over/under performance:				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	Vehicle maintained Motorcycle repaired and maintained	Fuel consumed but paid in Q2 Two motorcycle maintained (2T, security locks procured) (Ugxs 886,000)	One vehicle maintained Two motorcycle maintained Fuel and lubricants procured for operation. Electricity and water bill paid Spares for the road equipment procured eg Grader blade	Maintenance of motorcycle(2) Fuel for operation procured.
227004 Fuel, Lubricants and Oils	14,000	0	0 %	0

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228002 Maintenance - Vehicles	15,025	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,025	0	0 %	0
Reasons for over/under performance:				
Output : 048203 Plant Maintenance				
N/A				
Non Standard Outputs:	Spares for the road equipment procured. Equipment maintained	Nil	Blades for graders procured Oil and lubricants procured Minor maintenance of the road units	Nil
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	0	0 %	0
Reasons for over/under performance:		This output comes only when there are actual implementation of the road maintenance works on the ground but since the whether was not favorable all the maintenance works was pushed a head to wait for rain to reduce a bit.		
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>186,501</i>	<i>9,293</i>	<i>5 %</i>	<i>9,293</i>
<i>Non-Wage Reccurent:</i>	<i>500,164</i>	<i>3,165</i>	<i>1 %</i>	<i>3,165</i>
<i>GoU Dev:</i>	<i>256,001</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>942,666</i>	<i>12,458</i>	<i>1.3 %</i>	<i>12,458</i>

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,travel inland facilitated.	Operation fuel procured, toner cartridge for the office printer procured.		motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,	Operation fuel procured, toner cartridge for the office printer procured.
221012 Small Office Equipment	3,304	0	0 %		0
223005 Electricity	240	0	0 %		0
223006 Water	240	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,960	0	0 %		0
228002 Maintenance - Vehicles	1,840	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	1,272	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,856	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,856	0	0 %		0
Reasons for over/under performance:	Lack of transport.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(90) Constructions supervised during and after construction	() None		()Constructions supervised during and after construction	()None
No. of water points tested for quality	(32) 32 old sources tested for quality assurance.	() None		()32 old sources tested for quality assurance.	()None
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination meetings carried out.	() No implementation		()District Water Supply and Sanitation Coordination meetings carried out.	()No activity implemented
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() NA	() None		()	()None

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No. of sources tested for water quality	(32) 32 old sources tested for quality assurance.	() None	()	()None
Non Standard Outputs:	Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated.	Travel to Kampala to submit the workplan facilitated.	Regular data collections carried out. DWSSCC meetings carried out. Travel inland facilitated.	Travel to Kampala to submit the workplan facilitated.
211103 Allowances (Incl. Casuals, Temporary)	8,308	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	0	0 %	0
Reasons for over/under performance:	Little allocation for software and office operation and lack of transport.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(13) Baseline survey conducted in the communities with new sources and Water and Sanitation facilities commissioned.	() Not implemented	()	()Not implemented
No. of water user committees formed.	(12) 12 WUCs formed for the new sources.	() No activity implemented	()	()No activity implemented
No. of Water User Committee members trained	(20) 12 WUCs trained for the new sources and post-construction support (reactivation of WUCs) conducted for old sources.	() No Activity implemented	()	()No Activity implemented
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	() No Activity implemented	()	()No Activity implemented
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) planning and advocacy meetings at District and the five Sub counties conducted.	() No Activity implemented	()planning and advocacy meetings at District and the five Sub counties conducted.	()No Activity implemented

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Non Standard Outputs:	planning and advocacy meeting at District and Sub county levels conducted Community sensitized on critical requirements WUCs established and trained post-construction support conducted Water and Sanitation facilities commissioned. Baseline survey on sanitation conducted.	Planning and advocacy meetings held at the district and sub counties.	planning and advocacy meeting at District and Sub county levels conducted	Planning and advocacy meetings held at the district and sub counties.
211103 Allowances (Incl. Casuals, Temporary)	12,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,662	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,662	0	0 %	0

Reasons for over/under performance: Little allocation of funds and lack of transport.

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	1 motorcycle procured.	Not yet implemented	N/A	Not yet implemented
312201 Transport Equipment	16,985	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,985	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,985	0	0 %	0

Reasons for over/under performance: Delayed procurement.

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Community Led Total Sanitation (CLTS) carried out in 20 villages.	Rapport creation in the selected 20 villages of Chawente and Nambieso Sub Counties carried out as part of CLTS.	Community Led Total Sanitation (CLTS) carried out in 20 villages.	Rapport creation in the selected 20 villages of Chawente and Nambieso Sub Counties carried out as part of CLTS.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0
Reasons for over/under performance: Lack of transport.				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso Sub county.	() Not yet implemented	()	()Not yet implemented
Non Standard Outputs:	4 stances VIP Latrine constructed	Not yet implemented	4 stances VIP Latrine constructed	Not yet implemented
312101 Non-Residential Buildings	22,875	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,875	0	0 %	0
Reasons for over/under performance: Delayed procurement.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12)	() Not yet implemented	()	()Not yet implemented
No. of deep boreholes rehabilitated	(11)	() Not yet implemented	()	()Not yet implemented
Non Standard Outputs:	12 deep wells sited, drilled and installed. Construction supervision/ sustainability management and monitoring carried out. 11 boreholes rehabilitated. boreholes for rehabilitation assessed. 32 boreholes tested for quality assurance	11 boreholes for rehabilitation assessed	11 boreholes for rehabilitation assessed. environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid.	11 boreholes for rehabilitation assessed
281501 Environment Impact Assessment for Capital Works	1,100	0	0 %	0
281502 Feasibility Studies for Capital Works	10,840	0	0 %	0

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281504 Monitoring, Supervision & Appraisal of capital works	23,221	0	0 %	0
312101 Non-Residential Buildings	347,550	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	382,711	0	0 %	0
External Financing:	0	0	0 %	0
Total:	382,711	0	0 %	0
Reasons for over/under performance:	Lack of transport. Delayed procurement.			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Feasibility studies and design of piped water supply system in Nambieso Sub county	() Not yet implemented	()	()Not yet implemented
Non Standard Outputs:	Feasibility studies and design of piped water supply system in water challenged area conducted.	No activity implemented	Feasibility studies and design of piped water supply system in water challenged area conducted.	No activity implemented
281502 Feasibility Studies for Capital Works	37,377	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,377	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,377	0	0 %	0
Reasons for over/under performance:	Delayed procurement			
<i>Total For Water : Wage Rect:</i> 0 0 0 % 0				
<i>Non-Wage Reccurent:</i> 33,826 0 0 % 0				
<i>GoU Dev:</i> 479,750 0 0 % 0				
<i>Donor Dev:</i> 0 0 0 % 0				
<i>Grand Total:</i> 513,576 0 0.0 % 0				

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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 and Natural resource offices effectively managed and district natural resources sustainably used and protected.	processing and payment of departmental staff salaries		Staff salaries paid and Natural resource offices effectively managed	processing and payment of departmental staff salaries
211101 General Staff Salaries	235,901	4,917	2 %		4,917
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	900	0	0 %		0
228004 Maintenance – Other	1,300	0	0 %		0
Wage Rect:	235,901	4,917	2 %		4,917
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,901	4,917	2 %		4,917
Reasons for over/under performance: understaffing in the department					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Tree seedlings raised and distributed to the farmers and. 2ha of Alido local forest reserved replanted.	() tree seedling raising is still ongoing so the seedlings have not been raised.	()	()tree seedling raising is still ongoing so the seedlings have not been raised.	
Number of people (Men and Women) participating in tree planting days	(120) communities trained in silvicultural practices to enhance higher survival rates of the tree seedlings received from the district and FIEFOC 2	() no training has yet been done.		(0)communities trained in silvicultural practices to enhance higher survival rates of the tree seedlings received from the district and FIEFOC 2	()no training has yet been done.
Non Standard Outputs:	Tree seedlings raised, inputs procured and distributed to farmers	potting bags procured in the month of September		Tree seedlings raised, inputs procured and distributed to farmers	potting bags procured in the month of September
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
223006 Water	500	0	0 %		0

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224006 Agricultural Supplies	8,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
228004 Maintenance – Other	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	0	0 %	0

Reasons for over/under performance: Delayed release of fund

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(04) All the local forest reserves inspected to assess the encroachment levels.	() inspection was done in the local forests in the district where one of the reserves like alido has been encroached 100%.	()All the local forest reserves inspected to assess the encroachment levels.	() inspection was done in the local forests in the district where one of the reserves like alido has been encroached 100%.
Non Standard Outputs:	The local forest reserves Monitored, Inspected, compliance surveys conducted and boundaries demarcated.	three reserves were monitored, inspected and compliance survey conducted.	Monitoring, Inspection and compliance survey conducted	three reserves were monitored, inspected and compliance survey conducted.
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	600	150	25 %	150
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: delayed release of funds.

Output : 098307 River Bank and Wetland Restoration

N/A				
Non Standard Outputs:	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.	wetland action plans and regulations developed at district level, degraded wetlands restored in sub county	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.	wetland action plans and regulations developed at district level, degraded wetlands restored in sub county. wetland demarcation in inomo sub county and Abongomola sub county
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Resistance from wetland users who claimed to have land title

Output : 098308 Stakeholder Environmental Training and Sensitisation

N/A

Non Standard Outputs:	Stakeholders and local communities trained and sensitized on sustainable use of the natural resources and general environmental management .	community training and sensitization on sustainable wetland use in Abongomola sub county	Stakeholders trained and sensitized on environment management	community training and sensitization on sustainable wetland use in Abongomola sub county
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221001 Advertising and Public Relations	2,000	500	25 %	500
221002 Workshops and Seminars	800	200	25 %	200
221009 Welfare and Entertainment	600	150	25 %	150
221011 Printing, Stationery, Photocopying and Binding	335	84	25 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,935	1,234	25 %	1,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,935	1,234	25 %	1,234

Reasons for over/under performance: resistance from wetland users

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(04) The district natural resources monitored and the compliance surveys in all subcounties conducted.	() monitoring was not conducted.	(1)The district natural resources monitored and the compliance surveys in all subcounties conducted.	()monitoring was not conducted.
Non Standard Outputs:	Monitoring Visits and compliance surveys conducted in the forest reserves, wetlands and land use.	no monitoring was conducted.	Monitoring Visits conducted in the forest reserves, wetlands and land use.	no monitoring was conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: no allocation from the local revenue, no transport means.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(12) The GPS for department procured to enhance boundary markstone planting in all the subcounties.	()	(2)New land disputes settled at all levels	(0)no new land dispute settled
Non Standard Outputs:	New land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves	verification of area land committee is all sub counties and town councils	New land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves	verification of area land committee is all sub counties and town councils
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	800
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	500	125	25 %	125
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250
Reasons for over/under performance: Absence of District land board to handle land issues				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure plans carried out in various urban centres	no activity implemented	Infrastructure plans carried out in various urban center	no activity implemented
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: no funds from the the local revenue envelop.				
Capital Purchases				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	One motorcycle and laptop computer procured, seedlings supplied and environmental impact assessment of capital works conducted.	no activity done in the quarter .		One motorcycle procured and supply of seedlings	no activity done in the quarter .
281501 Environment Impact Assessment for Capital Works	40,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	0	0 %		0
Reasons for over/under performance: no funds released in the quarter.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>235,901</i>	<i>4,917</i>	<i>2 %</i>		<i>4,917</i>
<i>Non-Wage Reccurent:</i>	<i>22,935</i>	<i>3,234</i>	<i>14 %</i>		<i>3,234</i>
<i>GoU Dev:</i>	<i>55,000</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>313,836</i>	<i>8,151</i>	<i>2.6 %</i>		<i>8,151</i>

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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:	Disability council meeting conducted Disability Councillors oriented on their roles and responsibilities Council allowances paid, PWDs supported & Youth councilors facilitated.	The actual figure for the activity will be 1,000,000		Disability council meeting conducted Disability councillors oriented on their roles and responsibilities Council allowances paid	_The activity shall take place in second quarter due to little funds
211101 General Staff Salaries	138,765	14,312	10 %		14,312
211103 Allowances (Incl. Casuals, Temporary)	2,013	503	25 %		503
221002 Workshops and Seminars	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	138,765	14,312	10 %		14,312
Non Wage Rect:	2,013	503	25 %		503
Gou Dev:	2,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	142,778	14,816	10 %		14,816
Reasons for over/under performance: The fund for the activity too little thus we shall combine first and second quarters					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Assorted books procured ,Assorted journals , Newspapers bought & motorcycles maintained.	Shillings 372,250/= was used to procure the books.		Assorted books procured ,Assorted journals and Newspapers bought	-Assorted legal materials for the department procured .
221007 Books, Periodicals & Newspapers	1,490	372	25 %		372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,490	372	25 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,490	372	25 %		372

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -Little funds.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Communities mobilised and Sensitised on government projects and programmes , Community development projects monitored & supervised.	Shillings 4,753,250/= was used.		Communities mobilised and Sensitised on government projects and programmes , Community development projects supervised	-Community Development projects supervised. -Communities mobilized & sensitized on government programmes. -Community development projects monitored.
211103 Allowances (Incl. Casuals, Temporary)	2,200	550	25 %		550
221002 Workshops and Seminars	2,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	550	25 %		550
Gou Dev:	3,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,200	550	11 %		550
Reasons for over/under performance: -Inadequate funds for the activities aware of the number of sub projects the district has.					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructional materials procured ,FAL classes supervised	() Shillings 1,610,000/= was spent on this activity.		(10)Adult learners mobilized and sensitized on FAL Programme	()Adult learners mobilized & sensitised on FAL programme

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Non Standard Outputs:	Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructional materials procured ,FAL classes supervised	1,610,000/= spent on this activity	Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructional materials procured ,FAL classes supervised	Adult learners mobilised & sensitised on FAL programme
211103 Allowances (Incl. Casuals, Temporary)	6,442	1,611	25 %	1,611
221002 Workshops and Seminars	3,700	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,442	1,611	25 %	1,611
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,442	1,611	15 %	1,611
Reasons for over/under performance:	Inadequate funding for the activity			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Communities mobilized and sensitized on Gender responsiveness planning and budgeting,Awareness level raised on Gender based violence	The activity shall use 1,000,000/= for two quarters	Communities mobilised and sensitised on Gender responsive planning and budgeting,Awareness level raised on Gender based violence	The activity shall be implemented in second quarter due to inadequate funds
211103 Allowances (Incl. Casuals, Temporary)	2,513	503	20 %	503
221002 Workshops and Seminars	3,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	250	0	0 %	0
227004 Fuel, Lubricants and Oils	50	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,013	503	25 %	503
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,013	503	8 %	503
Reasons for over/under performance:	Inadequate funds for the activity.			
Output : 108108 Children and Youth Services				

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No. of children cases (Juveniles) handled and settled	(150) Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	() Shillings 3,775,000/= spent on the activities.	(40)Social Welfare cases handled	()-Social welfare cases handled. -Quarterly OVC data collected & entered onto OVC MIS. -Joint support supervision to CSOs done
Non Standard Outputs:	Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	Shillings 3,775,000/= used on the activities	Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	-Social welfare cases handled. -Quarterly OVC data collected & entered onto the OVC MIS
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221002 Workshops and Seminars	4,026	1,007	25 %	1,007
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,026	1,007	25 %	1,007
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,026	1,007	20 %	1,007
Reasons for over/under performance: Money for the activity is too little to cover the entire district.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(150) Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials	() Shillings 1,285,000/= spent on this activity	()Youth council meetings conducted	()Youth council meeting held Youth trained on their roles and responsibilities.
Non Standard Outputs:	Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials	Shillings 1,285,000/= spent on the activity.	Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials	Youth council meeting held. Youth trained on their roles & responsibilities
211103 Allowances (Incl. Casuals, Temporary)	4,475	1,119	25 %	1,119
221002 Workshops and Seminars	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50

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227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,275	1,319	25 %	1,319
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,275	1,319	25 %	1,319
Reasons for over/under performance: The funds for the activity is little				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(6) Persons with disabilities supported with farm inputs, persons with disabilities trained on IGAs, PWDs groups formed	() We will use 5,600,000 to support selected groups of persons with disabilities	() Persons with disabilities supported with farm	() The activity will be implemented in second quarter for it to have an impact
Non Standard Outputs:	Persons with disabilities supported with farm inputs, persons with disabilities trained on IGAs, PWDs groups formed	The total for two quarters is 5,600,000/=	Persons with disabilities supported with farm inputs, persons with disabilities trained on IGAs, PWDs groups formed	-Identify and support selected groups (4) of persons with disabilities
224006 Agricultural Supplies	11,274	1,818	16 %	1,818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,274	1,818	16 %	1,818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,274	1,818	16 %	1,818
Reasons for over/under performance: The money is not enough since we have many groups to be supported				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural activities supported	Shillings 503,250/= was used on this activity.	Cultural activities supported	-Payments to senior citizens supervised. -Meeting with a few older persons done
211103 Allowances (Incl. Casuals, Temporary)	1,826	457	25 %	457
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,826	457	25 %	457
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,826	457	25 %	457
Reasons for over/under performance: -Inadequate funds for the activity.				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour complaints handled, Inspection conducted	-Shillings 500,000/= was spent.	Labour complaints handled, Inspection conducted	-Labour related complaints handled & concluded

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211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: _very little funds .

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) Quarterly District women Council meeting conducted	()	(1)women Council meeting conducted	()
Non Standard Outputs:	Quarterly District women Council meeting conducted	The total would be 1,000,000/=	Quarterly District women Council meeting conducted	The meeting will take place in second quarter
211103 Allowances (Incl. Casuals, Temporary)	3,704	926	25 %	926
221002 Workshops and Seminars	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,704	926	25 %	926
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,704	926	20 %	926

Reasons for over/under performance: Inadequate funds for the activity

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied	Shillings 503,000 spent.	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied	Assorted office items procured (chairs, stationery & others)
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
213001 Medical expenses (To employees)	2,100	525	25 %	525
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
223005 Electricity	700	175	25 %	175
227001 Travel inland	1,500	375	25 %	375

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,750	25 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,750	25 %	1,750

Reasons for over/under performance: Little funds for office operations.

Capital Purchases**Output : 108172 Administrative Capital**

N/A

Non Standard Outputs:	Youth groups trained and supported, NUSAF 3 projects implemented & women groups trained & supported.	The actual figures has not been released by the ministry of Gender, Labour & social development	Youth groups trained and supported, NUSFT projects implemented	Youth groups formed but not trained due to lack of funds
311101 Land	1,081,333	0	0 %	0
312301 Cultivated Assets	400,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,482,292	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,482,292	0	0 %	0

Reasons for over/under performance: Funds was not released to the district by the Ministry

<i>Total For Community Based Services : Wage Rect:</i>	<i>138,765</i>	<i>14,312</i>	<i>10 %</i>	<i>14,312</i>
<i>Non-Wage Recurrent:</i>	<i>48,264</i>	<i>11,066</i>	<i>23 %</i>	<i>11,066</i>
<i>GoU Dev:</i>	<i>1,497,292</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>1,684,321</i>	<i>25,378</i>	<i>1.5 %</i>	<i>25,378</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.	Processing and payment of staff salaries, Organizing DTPC and SMM with minutes production and Procurement of small office equipment.		Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.	Processing and payment of staff salaries, Organizing DTPC and SMM with minutes production and Procurement of small office equipment.
211101 General Staff Salaries	72,000	6,413	9 %		6,413
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
213001 Medical expenses (To employees)	420	105	25 %		105
221002 Workshops and Seminars	2,400	450	19 %		450
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		450
221012 Small Office Equipment	1,480	200	14 %		200
227001 Travel inland	600	30	5 %		30
228002 Maintenance - Vehicles	800	200	25 %		200
Wage Rect:	72,000	6,413	9 %		6,413
Non Wage Rect:	8,700	1,435	16 %		1,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,700	7,848	10 %		7,848
Reasons for over/under performance:	Limited office space				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Staff salaries Paid	(1) Processing and payment of staff salaries		()	(1)Processing and payment of staff salaries
No of Minutes of TPC meetings	(12) 12 DTPC organized	(3) 3 DTPC meeting organized in the quarter with Minutes produced		()	(3)3 DTPC meeting organized in the quarter with Minutes produced

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Non Standard Outputs:	District BFP, Budget Estimates and Final Budget prepared and submitted to Ministry of Finance Planning and Economic Development.& Budget conference organized	None	Quarterly Report submitted to Ministry of Finance Planning and Economic Development.	None
211103 Allowances (Incl. Casuals, Temporary)	1,420	355	25 %	355
221002 Workshops and Seminars	1,580	395	25 %	395
221011 Printing, Stationery, Photocopying and Binding	860	215	25 %	215
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	1,180	295	25 %	295
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,260	14 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,260	14 %	1,260
Reasons for over/under performance:	Many activities in quarter affected the planning and organizing for the DTPC			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders, laptop procured.	DSM organized and data collection done in the various sub-counties for evidence base planning	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders.	DSM organized and data collection done in the various sub-counties for evidence base planning
211103 Allowances (Incl. Casuals, Temporary)	3,600	900	25 %	900
221001 Advertising and Public Relations	1,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227001 Travel inland	2,040	260	13 %	260
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,360	1,360	16 %	1,360
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,360	1,360	11 %	1,360
Reasons for over/under performance:	Improper documentations of data by the sub-counties			
Output : 138304 Demographic data collection				
N/A				

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Non Standard Outputs:		Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district.	Surveys on demographic trends conducted	Surveys on demographic trends conducted in all the sub-county; All children aged 5 years and below registered and issued with short birth certificates in the entire district.	Surveys on demographic trends conducted
211103	Allowances (Incl. Casuals, Temporary)	400	60	15 %	60
221009	Welfare and Entertainment	140	35	25 %	35
221011	Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001	Travel inland	120	30	25 %	30
227004	Fuel, Lubricants and Oils	260	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	125	13 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	125	13 %	125
Reasons for over/under performance:		Limited data available			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integrated	Development projects appraised	Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integrated	Development projects appraised
211103	Allowances (Incl. Casuals, Temporary)	520	0	0 %	0
221002	Workshops and Seminars	240	60	25 %	60
228001	Maintenance - Civil	240	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	60	6 %	60
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	60	6 %	60
Reasons for over/under performance:		Limited Funds			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	Development of Kwanias District strategic direction to help guide the process of Development Planning & Data Collection done.	District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	Development of Kwanias District strategic direction to help guide the process of Development Planning & Data Collection done.

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211103 Allowances (Incl. Casuals, Temporary)	1,720	0	0 %	0
221002 Workshops and Seminars	2,600	650	25 %	650
221011 Printing, Stationery, Photocopying and Binding	2,600	350	13 %	350
222001 Telecommunications	400	0	0 %	0
225001 Consultancy Services- Short term	1,000	200	20 %	200
227001 Travel inland	2,220	435	20 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,540	1,635	16 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,540	1,635	16 %	1,635

Reasons for over/under performance: Limited available data at the Parish level

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc.	District MIS maintained at the planning unit for ease of reference	District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc.	District MIS maintained at the planning unit for ease of reference
222001 Telecommunications	1,400	350	25 %	350
222003 Information and communications technology (ICT)	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Lack of proper cabinets

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised in all the sub-counites on quarterly basis and reports produced and shared amongst stakeholders	Monitoring of Development project done.	Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised at all level on quarterly basis and reports produced and shared amongst stakeholders	Monitoring of Development project done.
211103 Allowances (Incl. Casuals, Temporary)	5,400	1,350	25 %	1,350

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221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
222001 Telecommunications	640	0	0 %	0
227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	1,750	17 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	1,750	17 %	1,750
Reasons for over/under performance: Limited number of vehicles in the district				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Monitoring conducted and serviced for effective field visits and other outreach programs, Projector for planning department procured.	No Activity implemented in the quarter	Monitoring conducted and serviced for effective field visits and other outreach programs.	No Activity implemented in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	21,768	0	0 %	0
312203 Furniture & Fixtures	1,350	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,118	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,118	0	0 %	0
Reasons for over/under performance: Delay in the procurement process				
Total For Planning : Wage Rect:	72,000	6,413	9 %	6,413
Non-Wage Recurrent:	51,040	8,125	16 %	8,125
GoU Dev:	30,118	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	153,158	14,538	9.5 %	14,538

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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:	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Staff salaries paid		Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Staff salaries paid
Non Standard Outputs:	Staff salaries paid & internal audit office effectively managed				
211101 General Staff Salaries	32,659	1,992	6 %		1,992
211103 Allowances (Incl. Casuals, Temporary)	1,789	207	12 %		207
213001 Medical expenses (To employees)	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,800	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	720	0	0 %		0
227001 Travel inland	1,520	0	0 %		0
227004 Fuel, Lubricants and Oils	3,964	441	11 %		441
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	32,659	1,992	6 %		1,992
Non Wage Rect:	14,593	648	4 %		648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,252	2,640	6 %		2,640
Reasons for over/under performance:	Failure to produce accountability by Schools leading to planned activities not met.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited	Lower Local Government audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Construction works supervised and monitored	Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited	Lower Local Government audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Construction works supervised and monitored
211103 Allowances (Incl. Casuals, Temporary)	2,225	556	25 %	556
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,131	283	25 %	283
228004 Maintenance – Other	511	128	25 %	128
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	967	16 %	967
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,867	967	16 %	967
Reasons for over/under performance:	Delay in posting books of accounts			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Seminars and workshops attended Staff capacity developed on professional courses like CPA,	Seminars and workshops attended	Seminars and workshops attended Staff capacity developed on professional courses like CPA	Seminars and workshops attended
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221002 Workshops and Seminars	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	475	25 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	475	25 %	475
Reasons for over/under performance:	limited fund allocated for the activity			
Output : 148204 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored	All the sectors, departments, and Lower Local Governments properly managed and monitored	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored	All the sectors, departments, and Lower Local Governments properly managed and monitored
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227004 Fuel, Lubricants and Oils	2,340	585	25 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,640	1,160	25 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,640	1,160	25 %	1,160
Reasons for over/under performance:	Inadequate number staff			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>1,992</i>	<i>6 %</i>	<i>1,992</i>
<i>Non-Wage Reccurent:</i>	<i>27,000</i>	<i>3,250</i>	<i>12 %</i>	<i>3,250</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>59,659</i>	<i>5,242</i>	<i>8.8 %</i>	<i>5,242</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
N/A					
Non Standard Outputs:	No of business surveyand and inspection done on business establishment in Aduku Town council,Abongomola ,Chawente ,Inomo Nambieso Ayabi town council ,radio talk show done			Training business community in entrepreneurship and business development skills, one radio talk show to create awareness to the business community on the business related policy	
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
221001 Advertising and Public Relations	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	0	0 %		0
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	number of formalized business set up and percentage of taxes and revenue base increased	20 farmer trained in with good investment and post harvest skills		number of formalized business set up and percentage of taxes and revenue base increased	20 farmer trained in with good investment and post harvest skills
221002 Workshops and Seminars	1,400	1,400	100 %		1,400
221011 Printing, Stationery, Photocopying and Binding	250	250	100 %		250
227001 Travel inland	360	0	0 %		0

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227004 Fuel, Lubricants and Oils	190	190	100 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,840	84 %	1,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,840	84 %	1,840
Reasons for over/under performance: there is challenges of under funding of the department and for that matter only few farmers were invited for the trainings and hence affecting even formalizing business				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	market and marketing news disseminated no of producer organization linked to the market		market and marketing news disseminated no of producer organization linked to the market	
227001 Travel inland	500	0	0 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done		No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done	
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	200
Reasons for over/under performance:				
Output : 068305 Tourism Promotional Services				
N/A				

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Non Standard Outputs:	No data on the on the available hotel and lodges collection ,activity report		No data on the on the available hotel and lodges collection ,activity report	
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0
Reasons for over/under performance:				
Output : 068306 Industrial Development Services				
N/A				
Non Standard Outputs:	No of survey report and linkages established		No of survey report and linkages established	
227004 Fuel, Lubricants and Oils	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	0	0 %	0
Reasons for over/under performance:				
Output : 068307 Sector Capacity Development				
N/A				
Non Standard Outputs:	procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activity	purchases of furniture	procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activity	purchases of furniture
211103 Allowances (Incl. Casuals, Temporary)	1,200	500	42 %	500
223001 Property Expenses	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	500	6 %	500
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	No payment for staff monthly salaries, stationary ,small office equipment,medical bill support , newspapers, official visit t MTIC and bank charges	payment of salary was done for July, Aug, September and facilitation to MTIC	No payment for staff monthly salaries, stationary ,small office equipment, , newspapers, official visit t MTIC and bank charges	payment of salary was done for July, Aug, September and facilitation to MTIC
211101 General Staff Salaries	76,123	1,143	2 %	1,143
211103 Allowances (Incl. Casuals, Temporary)	1,730	260	15 %	260
221007 Books, Periodicals & Newspapers	251	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
221012 Small Office Equipment	450	0	0 %	0
222001 Telecommunications	200	0	0 %	0
227001 Travel inland	993	146	15 %	146
Wage Rect:	76,123	1,143	2 %	1,143
Non Wage Rect:	3,784	406	11 %	406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,907	1,549	2 %	1,549
Reasons for over/under performance:	The challenges for under performance was due to bank charges which affected released funding during the quarter and under staffing			
Total For Trade, Industry and Local Development : Wage Rect:	76,123	1,143	2 %	1,143
Non-Wage Reccurent:	19,784	3,446	17 %	3,446
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	95,907	4,589	4.8 %	4,589

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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				63,465	0
Sector : Works and Transport				8,465	0
Programme : District, Urban and Community Access Roads				8,465	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,465	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Ajok Bar Lwala -Ibule Ps	Other Transfers from Central Government		8,465	0
Sector : Water and Environment				55,000	0
Programme : Rural Water Supply and Sanitation				55,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				55,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abedmot Abedmot	Sector Development , Grant		21,000	0
Building Construction - Maintenance and Repair-240	Ajok Ajok	Sector Development , Grant		6,500	0
Building Construction - Boreholes-208	Aluka Aluka	Sector Development , Grant		21,000	0
Building Construction - Maintenance and Repair-240	Banya Banya	Sector Development , Grant		6,500	0
LCIII : Chawente				194,279	0
Sector : Works and Transport				114,279	0
Programme : District, Urban and Community Access Roads				114,279	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,791	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Alido Owite -Tegot	Other Transfers from Central Government		9,791	0
Output : Bottle necks Clearance on Community Access Roads				75,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Atongtidi Aboko - Chawente Road(Bottlenecks)	Other Transfers from Central Government		75,000	0
Output : District Roads Maintenance (URF)				29,488	0

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Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Iwal Apolika - Agolowelo	Other Transfers from Central Government	„	16,228	0
Roads and Engineering	Acenlwo Corner Diary to Apwori	Other Transfers from Central Government	„	3,900	0
Roads and Engineering	Atongtidi Teilwa - Apwori	Other Transfers from Central Government	„	9,360	0
Sector : Water and Environment				80,000	0
Programme : Rural Water Supply and Sanitation				80,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				80,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes- 208	Acenlwo Acenlwo	Sector Development Grant	„	21,000	0
Building Construction - Boreholes- 208	Ajar Ajar	District Discretionary Development Equalization Grant	„	25,000	0
Building Construction - Maintenance and Repair-240	Alido Alido	Sector Development Grant	,	6,500	0
Building Construction - Boreholes- 208	Atongtidi Atongtidi	Sector Development Grant	„	21,000	0
Building Construction - Maintenance and Repair-240	Atongtidi Atongtidi	Sector Development Grant	,	6,500	0
LCIII : Abongomola				164,734	0
Sector : Works and Transport				109,734	0
Programme : District, Urban and Community Access Roads				109,734	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,715	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Abany WI-Egwete swamp (Bottleneck)	Other Transfers from Central Government		9,715	0
Output : District Roads Maintenance (URF)				100,019	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Abany Abongomola center - Lira border via Agwa ps	Other Transfers from Central Government	„	7,019	0
Roads and Engineering	Acungi Acungi - Abwong	Other Transfers from Central Government	„	25,000	0

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Roads and Engineering	Abwong Akot to Lira Border Via Abwong	Other Transfers from Central Government	,,,	38,000	0
Roads and Engineering	Abwong Nambieso to Akalo border Via Abongomola	Other Transfers from Central Government	,,,	30,000	0
Sector : Water and Environment				55,000	0
Programme : Rural Water Supply and Sanitation				55,000	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				55,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abany abany	Sector Development , Grant		21,000	0
Building Construction - Maintenance and Repair-240	Acungi Acungi	Sector Development , Grant		6,500	0
Building Construction - Boreholes-208	Akali Akali	Sector Development , Grant		21,000	0
Building Construction - Maintenance and Repair-240	Amorigoga Amorigoga	Sector Development , Grant		6,500	0
LCIII : Nambieso				229,856	0
Sector : Works and Transport				95,979	0
Programme : District, Urban and Community Access Roads				95,979	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				13,846	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Bung okik Ps to Omwono Ps	Other Transfers from Central Government		13,846	0
Output : District Roads Maintenance (URF)				82,133	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Anwangi Abura to Omwono via Itakober	Other Transfers from Central Government	,,	24,000	0
Roads And Engineering	Anwangi Iwal To Abura Via Teilwa	Other Transfers from Central Government	,,	8,384	0
Roads and Engineering	Owiny Nambieso - Agwat border	Other Transfers from Central Government	,,	49,749	0
Sector : Water and Environment				133,877	0
Programme : Rural Water Supply and Sanitation				133,877	0
Capital Purchases					

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Output : Construction of public latrines in RGCs				20,500	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Owiny Owiny	Sector Development Grant		20,500	0
Output : Borehole drilling and rehabilitation				76,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Boreholes-208	Abuli Abuli	Sector Development Grant		21,000	0
Building Construction - Boreholes-208	Anwangi Anwangi	Sector Development Grant		21,000	0
Building Construction - Boreholes-208	Ayabi Ayabi	Sector Development Grant		21,000	0
Building Construction - Maintenance and Repair-240	Ogwil Ogwil	Sector Development Grant		6,500	0
Building Construction - Maintenance and Repair-240	Punuatar Punuatar	Sector Development Grant		6,500	0
Output : Construction of piped water supply system				37,377	0
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Acaba Acaba	Sector Development Grant		37,377	0
LCIII : Aduku				2,024,490	0
Sector : Works and Transport				377,096	0
Programme : District, Urban and Community Access Roads				377,096	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,491	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Aboko Amuli - Akwon	Other Transfers from Central Government		8,491	0
Output : Urban unpaved roads Maintenance (LLS)				112,604	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Ikweru Mechanical imprest 10%	Other Transfers from Central Government	,,,,,	11,260	0
Roads and Engineering	Ikweru Off Lira west connect1	Other Transfers from Central Government	,,,,,	12,706	0
Roads and Engineering	Ikweru Off Lira west connect2	Other Transfers from Central Government	,,,,,	12,200	0
Roads and Engineering	Ikweru Off Lira west1- Opio Bunga Road	Other Transfers from Central Government	,,,,,	31,600	0

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Roads and Engineering	Ikwera Off Lira west2- Opio Bunga Road	Other Transfers from Central Government	17,570	0
Roads and Engineering	Ikwera Opreations 4.5%	Other Transfers from Central Government	5,067	0
Roads and Engineering	Ikwera Routine manual	Other Transfers from Central Government	22,200	0
Output : District and Community Access Roads Maintenance			256,001	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Apire Aduku -Apire Road Phase II	Sector Development , Grant	244,001	0
Roads and Engineering	Apire Retention Payment	Sector Development , Grant	12,000	0
Sector : Education			292,303	0
Programme : Secondary Education			292,303	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			292,303	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Aboko Seed School	Sector Development Grant	97,143	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Aboko Seed School	Sector Development Grant	195,160	0
Sector : Health			1,199,218	0
Programme : Primary Healthcare			649,999	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			649,999	0
Item : 312211 Office Equipment				
Allowance for Activities under USF	Ikwera DHO;s Office	Transitional Development Grant	25,000	0
Allowances Donor	Ikwera Health department	External Financing	600,000	0
Fuel for carrying out activities under USF	Ikwera Health Department	Transitional Development Grant	8,422	0
Printing, Stationery,Photocopying and Binding	Ikwera Health Department	Transitional Development Grant	2,000	0
Special meals and drinks	Ikwera Health Department	Transitional Development Grant	4,200	0
Telecommunication assorted	Ikwera Health department	Transitional Development Grant	3,368	0
Travel inland for USF Activities	Ikwera Health Department	Transitional Development Grant	5,000	0

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Item : 312213 ICT Equipment				
ICT - Assorted Computer Consumables-709	Ikwera HEALTH DEPARTMENT	Transitional Development Grant	2,008	0
Programme : Health Management and Supervision			549,219	0
Capital Purchases				
Output : Administrative Capital			549,219	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Ikwera Aduku HC IV	District Discretionary Development Equalization Grant	80,000	0
Building Construction - Maintenance and Repair-240	Ikwera ADUKU HC IV	Sector Development Grant	42,825	0
Building Construction - Offices-248	Ikwera HEALTH	District Discretionary Development Equalization Grant	20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Ikwera District Health Office	District Discretionary Development Equalization Grant	2,250	0
Furniture and Fixtures - Shelves-653	Ikwera HEALTH	District Discretionary Development Equalization Grant	645	0
Item : 312211 Office Equipment				
Allowances Donor	Ikwera KWANIA DISTRICT	External Financing	400,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Ikwera District Health Office	District Discretionary Development Equalization Grant	3,500	0
Sector : Water and Environment			155,873	0
Programme : Rural Water Supply and Sanitation			155,873	0
Capital Purchases				
Output : Administrative Capital			16,985	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ikwera Headquarters	Sector Development Grant	16,985	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikwera Headquarters	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			2,375	0
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Ikwera Headquarters	Sector Development Grant	2,375	0
Output : Borehole drilling and rehabilitation			116,711	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Ikwera Headquarters	Sector Development Grant	1,100	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Ikwera District HQs	Sector Development Grant	6,880	0
Feasibility Studies - Capital Works-566	Ikwera Headquarters	Sector Development Grant	3,960	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikwera Headquarters	Sector Development Grant	23,221	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Aboko Aboko	Sector Development , Grant	6,500	0
Building Construction - Boreholes-208	Adyeda Adyeda	Sector Development , Grant	21,000	0
Building Construction - Maintenance and Repair-240	Adyeda Adyeda	Sector Development , Grant	6,500	0
Building Construction - Maintenance and Repair-240	Alira Alira	Sector Development , Grant	6,500	0
Building Construction - Contractor-216	Ikwera Headquarters	Sector Development Grant	20,050	0
Building Construction - Boreholes-208	Ongoceng Ongoceng	Sector Development , Grant	21,000	0
LCIII : Missing Subcounty			4,197,439	13,966
Sector : Agriculture			101,822	0
Programme : District Production Services			101,822	0
Capital Purchases				
Output : Administrative Capital			101,822	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish District H/Q	Sector Development Grant	13,822	0
Item : 312211 Office Equipment				

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Purchase of Assorted demonstration materials, protective gears and items like Assorted Agro-chemicals, burdizzors, syringes, sampling nets , Assorted seedlings and others o	Missing Parish District H/Q	District Discretionary Development Equalization Grant	8,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Missing Parish Dist H/Q	District Discretionary Development Equalization Grant	8,000	0
Cultivated Assets - Poultry-425	Missing Parish Dist H/Q	District Discretionary Development Equalization Grant	14,000	0
Cultivated Assets - Cattle-420	Missing Parish District H/Q	Sector Development Grant	15,000	0
Cultivated Assets - Seedlings-426	Missing Parish District H/Q	Sector Development Grant	43,000	0
Sector : Education			2,176,423	0
Programme : Pre-Primary and Primary Education			1,036,457	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			794,374	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,894	0
ABAPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,974	0
ABOKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,870	0
ABONGOMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,650	0
ABULI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,174	0
ABURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	0
ABWONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,746	0
ACONININO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,818	0
ACULAWIC	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	0
ACUNGI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,298	0
ACWAO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,566	0
ADEROLONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,830	0
Aduku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,814	0

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AGOLOWELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,122	0
AGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,134	0
AGWENYERE P7	Missing Parish	Sector Conditional Grant (Non-Wage)	9,786	0
AGWICIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,830	0
AKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,010	0
AKWON P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,018	0
ALIDO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,878	0
AMAMBALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,014	0
AMIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,862	0
AMORIGOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,970	0
AMWANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,890	0
ANINOLAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,794	0
ANWANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,454	0
APIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,886	0
APITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,102	0
APOLIKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,074	0
APOROTUKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,718	0
APORWEGI P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	11,022	0
APWORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,054	0
ATULE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,302	0
ATUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,094	0
AYABI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,078	0
AYAT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,946	0
BANYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,258	0
BODA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,974	0

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BUNG	Missing Parish	Sector Conditional Grant (Non-Wage)	13,938	0
CHAWENTE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,734	0
ETEKIBER P. 7	Missing Parish	Sector Conditional Grant (Non-Wage)	11,670	0
IKWERA NEGRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,622	0
IKWERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,130	0
INOMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,310	0
NABIESO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,774	0
OGWIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,002	0
OGWOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	0
OKIK	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	0
OMWONO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,078	0
ONYWALONOTE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,838	0
Owiny P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,566	0
PUNUATAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,566	0
ST. MARGARET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,678	0
TEGOT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	0
TEIORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,670	0
TELELA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,330	0
TEOGALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,506	0
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish AKWON P.S	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Missing Parish OGWIL P.S	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Missing Parish ACUNGI P.S	Sector Development ,, Grant	25,000	0
Building Construction - Latrines-237	Missing Parish AGOLOWELO P.S	Sector Development ,, Grant	25,000	0
Building Construction - Latrines-237	Missing Parish AMAMBALE P.S	Sector Development ,, Grant	25,000	0
Output : Provision of furniture to primary schools			17,082	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish AKWON P.S	Sector Development , Grant	8,541	0
Furniture and Fixtures - Desks-637	Missing Parish OGWIL P.S	Sector Development , Grant	8,541	0
Programme : Secondary Education			940,733	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			456,357	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOMOLA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	68,805	0
ADUKU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	157,707	0
CHAWENTE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	43,230	0
IKWERA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	55,935	0
INOMO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	92,400	0
NAMBYESO AGRO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	38,280	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			236,371	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Aboko Seed Secondary School	Sector Development Grant	64,705	0
Building Construction - Toilet Repair-270	Missing Parish Aboko Seed Secondary School	Sector Development Grant	31,031	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Piped Water-1569	Missing Parish Aboko Seed Secondary School	Sector Development Grant	10,223	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Missing Parish Aboko Seed Secondary School	Sector Development Grant	4,720	0

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Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Aboko Seed Secondary School	Sector Development Grant	23,954	0
Furniture and Fixtures - Boardroom Furniture-631	Missing Parish Aboko Seed Secondary School	Sector Development Grant	22,408	0
Furniture and Fixtures - Desks-637	Missing Parish Aboko Seed Secondary School	Sector Development Grant	75,200	0
Item : 312211 Office Equipment				
Electricity	Missing Parish Aboko Seed Secondary School	Sector Development Grant	4,130	0
Output : Laboratories and Science Room Construction			248,005	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Missing Parish Aboko Seed Secondary School	Sector Development Grant	248,005	0
Programme : Education & Sports Management and Inspection			199,234	0
Capital Purchases				
Output : Administrative Capital			199,234	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Missing Parish KWANIA DISTRICT HQ	Sector Development Grant	199,234	0
Sector : Health			151,778	13,966
Programme : Primary Healthcare			151,778	13,966
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,515	2,879
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDOVER HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,677	1,919
ADUKU MATERNITY UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,838	960
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,263	11,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,848	0
APIRE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	0
APWORI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	0

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CHAWENTE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	0
NAMBIESO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	0
ABEI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	1,195
ABONGOMOLA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	3,353
ABWONG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	1,195
ACWAO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	1,195
AKALI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	1,195
ANINOLAL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,030	1,757
INOMO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	0
OWINY HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	1,195
Sector : Water and Environment			40,000	0
Programme : Natural Resources Management			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Missing Parish District HQs	Other Transfers from Central Government	40,000	0
Sector : Social Development			1,482,292	0
Programme : Community Mobilisation and Empowerment			1,482,292	0
Capital Purchases				
Output : Administrative Capital			1,482,292	0
Item : 311101 Land				
Real estate services - Acquisition of Land-1513	Missing Parish District HQs	Other Transfers from Central Government	1,081,333	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Missing Parish All Sub-Counties	Other Transfers from Central Government	400,960	0
Sector : Public Sector Management			245,123	0
Programme : District and Urban Administration			219,006	0
Capital Purchases				
Output : Administrative Capital			219,006	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Missing Parish District HQs	District Discretionary Development Equalization Grant	200,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District HQs	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish District KQs	District Discretionary Development Equalization Grant	2,006	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Missing Parish District HQs	District Discretionary Development Equalization Grant	7,000	0
Programme : Local Government Planning Services			26,118	0
Capital Purchases				
Output : Administrative Capital			26,118	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All Sub-Counties	District Discretionary Development Equalization Grant	20,768	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish HQs	District Discretionary Development Equalization Grant	1,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish Planning Depart	District Discretionary Development Equalization Grant	750	0
Furniture and Fixtures - Desks-637	Missing Parish Planning Depart	District Discretionary Development Equalization Grant	600	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Missing Parish District HQS	District Discretionary Development Equalization Grant	3,000	0