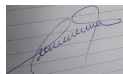

Vote:626 Kwanja District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 19/02/2020

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

Vote:626 Kwanja District**Quarter2****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	173,571	34%
Discretionary Government Transfers	3,891,573	2,121,805	55%
Conditional Government Transfers	14,869,139	7,502,658	50%
Other Government Transfers	2,115,456	280,866	13%
External Financing	1,000,000	128,122	13%
Total Revenues shares	22,393,044	10,207,022	46%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,670,580	933,509	691,838	56%	41%	74%
Finance	416,344	194,828	66,817	47%	16%	34%
Statutory Bodies	570,580	254,874	128,008	45%	22%	50%
Production and Marketing	836,477	482,175	169,258	58%	20%	35%
Health	4,358,136	1,754,142	1,113,823	40%	26%	63%
Education	10,681,045	5,301,101	2,425,848	50%	23%	46%
Roads and Engineering	991,593	549,888	149,437	55%	15%	27%
Water	513,576	327,913	7,901	64%	2%	2%
Natural Resources	313,836	136,918	20,119	44%	6%	15%
Community Based Services	1,732,154	132,367	48,566	8%	3%	37%
Planning	153,158	66,925	39,115	44%	26%	58%
Internal Audit	59,659	26,329	10,063	44%	17%	38%
Trade, Industry and Local Development	95,907	45,953	8,341	48%	9%	18%
Grand Total	22,393,044	10,206,922	4,879,135	46%	22%	48%
<i>Wage</i>	<i>12,793,741</i>	<i>6,396,871</i>	<i>3,435,970</i>	<i>50%</i>	<i>27%</i>	<i>54%</i>
<i>Non-Wage Recurrent</i>	<i>3,917,510</i>	<i>1,608,928</i>	<i>994,067</i>	<i>41%</i>	<i>25%</i>	<i>62%</i>
<i>Domestic Devt</i>	<i>4,681,794</i>	<i>2,073,001</i>	<i>320,976</i>	<i>44%</i>	<i>7%</i>	<i>15%</i>
<i>Donor Devt</i>	<i>1,000,000</i>	<i>128,122</i>	<i>128,122</i>	<i>13%</i>	<i>13%</i>	<i>100%</i>

Vote:626 Kwanja District

Quarter2

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 Second quarter stood at UGX. 10,207,022,000, 46% 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. 7,502,658,000 (50%), Discretionary Gov't transfers 55%, External Financing 13%, Other Gov't Transfers 13% and Local Revenue 34%. of the total receipts up to UGX. 4,879,135,000 had been spent (22% 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 (25%), Domestic Development 7% and wage at 27%. 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 46% of the total Budget and spent up to 48% 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	173,571	34 %
Local Services Tax	128,849	34,969	27 %
Local Hotel Tax	12,000	6,000	50 %
Application Fees	5,000	2,000	40 %
Business licenses	80,000	25,000	31 %
Liquor licenses	15,000	3,446	23 %
Interest from private entities - Domestic	85,500	21,250	25 %
Sale of (Produced) Government Properties/Assets	10,000	2,500	25 %
Park Fees	15,000	5,500	37 %
Advertisements/Bill Boards	35,000	14,000	40 %
Animal & Crop Husbandry related Levies	30,000	13,406	45 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	20,000	10,000	50 %
Registration of Businesses	40,000	20,000	50 %
Other Fees and Charges	22,527	10,000	44 %
Group registration	18,000	5,500	31 %
2a.Discretionary Government Transfers	3,891,573	2,121,805	55 %
District Unconditional Grant (Non-Wage)	550,895	275,448	50 %
Urban Unconditional Grant (Non-Wage)	35,303	17,652	50 %
District Discretionary Development Equalization Grant	1,033,823	689,215	67 %
Urban Unconditional Grant (Wage)	224,897	112,448	50 %
District Unconditional Grant (Wage)	2,024,368	1,012,184	50 %
Urban Discretionary Development Equalization Grant	22,287	14,858	67 %
2b.Conditional Government Transfers	14,869,139	7,502,658	50 %
Sector Conditional Grant (Wage)	10,544,476	5,272,238	50 %
Sector Conditional Grant (Non-Wage)	1,912,757	707,234	37 %
Sector Development Grant	2,023,591	1,349,061	67 %
Transitional Development Grant	79,801	19,868	25 %
Pension for Local Governments	60,575	30,288	50 %
Gratuity for Local Governments	247,939	123,969	50 %

Vote:626 Kwania District**Quarter2**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	2,115,456	280,866	13 %
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	8,147	54 %
Uganda Road Fund (URF)	498,164	252,455	51 %
Youth Livelihood Programme (YLP)	400,960	0	0 %
Neglected Tropical Diseases (NTDs)	80,000	20,264	25 %
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	10,207,022	46 %

Cumulative Performance for Locally Raised Revenues

The District realized UGX. 129,219,090 only in the quarter, 25% of the annual planned local revenue basically due the Local Revenue Cash limits issued by the MoFPED.

Cumulative Performance for Central Government Transfers

Cumulatively In the Quarter the District realized a total of UGX. 9,624,462,413 and it's 51.4% of the planned Central Government transfers of UGX. 18,710,460,087. Basically, was due to the high remittances of the Development central Government Transfers.

Cumulative Performance for Other Government Transfers

From other Government Transfers the District cumulatively Realized a Total of UGX. 280,866,972 of the Planned UGX. 2,115,456,953. Mainly from PLE support, URF and NTDs. The low remittances was mainly due to lack of remittance under YLP, NUSAF among others which as not yet been realized in the quarters.

Cumulative Performance for External Financing

Cumulatively, the District Realized a total of UGX. 128,121,632 of the planned donor funds. However, no fund was realized in the quarter from the external sources.

Vote:626 Kwanja District

Quarter2

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	134,239	57 %	59,119	75,270	127 %
District Production Services	600,001	35,019	6 %	150,000	9,170	6 %
Sub- Total	836,477	169,258	20 %	209,119	84,439	40 %
Sector: Works and Transport						
District, Urban and Community Access Roads	762,866	115,730	15 %	190,717	112,565	59 %
District Engineering Services	228,726	33,707	15 %	57,182	24,414	43 %
Sub- Total	991,593	149,437	15 %	247,898	136,979	55 %
Sector: Tourism, Trade and Industry						
Commercial Services	95,907	8,341	9 %	23,977	3,753	16 %
Sub- Total	95,907	8,341	9 %	23,977	3,753	16 %
Sector: Education						
Pre-Primary and Primary Education	7,262,210	1,590,439	22 %	1,815,553	1,325,647	73 %
Secondary Education	2,755,435	785,641	29 %	681,242	316,761	46 %
Education & Sports Management and Inspection	653,748	46,551	7 %	163,437	4,798	3 %
Special Needs Education	9,652	3,217	33 %	2,413	0	0 %
Sub- Total	10,681,045	2,425,848	23 %	2,662,645	1,647,207	62 %
Sector: Health						
Primary Healthcare	801,777	220,008	27 %	200,444	182,063	91 %
Health Management and Supervision	3,556,359	893,815	25 %	889,090	385,177	43 %
Sub- Total	4,358,136	1,113,823	26 %	1,089,534	567,241	52 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	513,576	7,901	2 %	128,394	7,901	6 %
Natural Resources Management	313,836	20,119	6 %	78,459	11,968	15 %
Sub- Total	827,412	28,020	3 %	206,853	19,870	10 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,732,154	48,566	3 %	433,039	23,188	5 %
Sub- Total	1,732,154	48,566	3 %	433,039	23,188	5 %
Sector: Public Sector Management						
District and Urban Administration	1,670,580	691,838	41 %	417,645	223,519	54 %
Local Statutory Bodies	570,580	128,008	22 %	142,645	54,097	38 %
Local Government Planning Services	153,158	39,115	26 %	38,290	24,577	64 %
Sub- Total	2,394,317	858,960	36 %	598,579	302,193	50 %
Sector: Accountability						
Financial Management and Accountability(LG)	416,344	66,817	16 %	83,603	39,780	48 %
Internal Audit Services	59,659	10,063	17 %	14,915	4,822	32 %

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	<i>Sub- Total</i>	476,003	76,881	16 %	98,517	44,601	45 %
Grand Total		22,393,044	4,879,135	22 %	5,570,161	2,829,470	51 %

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Quarter2

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	651,977	49%	333,830	327,948	98%
District Unconditional Grant (Non-Wage)	130,708	65,354	50%	32,677	32,677	100%
District Unconditional Grant (Wage)	481,801	245,235	51%	120,450	122,617	102%
Gratuity for Local Governments	247,939	123,969	50%	61,985	61,985	100%
Locally Raised Revenues	44,825	18,493	41%	11,206	11,206	100%
Multi-Sectoral Transfers to LLGs_NonWage	144,574	56,190	39%	36,144	28,095	78%
Multi-Sectoral Transfers to LLGs_Wage	224,897	112,448	50%	56,224	56,224	100%
Pension for Local Governments	60,575	30,288	50%	15,144	15,144	100%
Development Revenues	335,260	281,532	84%	83,815	168,929	202%
District Discretionary Development Equalization Grant	265,151	230,605	87%	66,288	142,221	215%
Multi-Sectoral Transfers to LLGs_Gou	60,109	44,261	74%	15,027	23,375	156%
Transitional Development Grant	10,000	6,667	67%	2,500	3,333	133%
Total Revenues shares	1,670,580	933,509	56%	417,645	496,878	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	706,698	344,951	49%	176,675	190,842	108%
Non Wage	628,621	65,354	10%	157,155	32,677	21%
Development Expenditure						
Domestic Development	335,260	281,532	84%	83,815	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,670,580	691,838	41%	417,645	223,519	54%
C: Unspent Balances						
Recurrent Balances		241,672	37%			

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Wage	12,732		
Non Wage	228,940		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	241,672	26%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized UGX. 933,509,000 of the approved UGX. 1,670,580,000 and spent Ugx. 691,838,000 (Including LLG Transfers) 41% of approved budget in the quarter. However, in the quarter the department realized 119% of the quarterly planned outturn and spent 54%.

Reasons for unspent balances on the bank account

The Unspent Balance under Wage and None Wage was mainly as a result of the staffing gap in the sector.

Highlights of physical performance by end of the quarter

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

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Quarter2

*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	194,828	47%	102,336	124,486	122%
District Unconditional Grant (Non-Wage)	35,500	17,750	50%	8,875	8,875	100%
District Unconditional Grant (Wage)	118,496	59,248	50%	29,624	29,624	100%
Locally Raised Revenues	29,800	13,280	45%	7,450	7,450	100%
Multi-Sectoral Transfers to LLGs_NonWage	232,549	104,550	45%	56,387	78,537	139%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	416,344	194,828	47%	102,336	124,486	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,496	49,470	42%	29,624	31,308	106%
Non Wage	297,849	17,347	6%	53,979	8,472	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	416,344	66,817	16%	83,603	39,780	48%
C: Unspent Balances						
Recurrent Balances						
		128,010	66%			
Wage		9,778				
Non Wage		118,233				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		128,010	66%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department accumulatively realized UGX 194,828,000 out of the approved UGX. 416,344,000 in the Financial Year, All of which are recurrent in nature i.e DUCG (wage) UGX: 59,248,000, Non wage UGX: 17,750,000. Locally Revenue UGX: 29,800,000 and UGX: 104,550,000 multi-sectoral Transfer to LLGs -Non wage. The department spent UGX: 66,817,000 cumulatively of which UGX: 49,470,000 was wage expenditure, UGX: 17,347,000 was Non wage expenditure.

Reasons for unspent balances on the bank account

The unspent balance of UGX: 128,010,000 was mainly from Local Revenue which has failed to upload in the system and wage, a 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, submission of quarterly performance report and revenue mobilization done

Vote:626 Kwanja District

Quarter2

*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	254,874	45%	142,645	130,673	92%
District Unconditional Grant (Non-Wage)	200,054	100,027	50%	50,013	50,013	100%
District Unconditional Grant (Wage)	244,668	118,000	48%	61,167	59,000	96%
Locally Raised Revenues	57,561	22,308	39%	14,390	14,390	100%
Multi-Sectoral Transfers to LLGs_NonWage	68,296	14,539	21%	17,074	7,269	43%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	570,580	254,874	45%	142,645	130,673	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	36,981	15%	61,167	13,084	21%
Non Wage	325,911	91,027	28%	81,478	41,013	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	570,580	128,008	22%	142,645	54,097	38%
C: Unspent Balances						
Recurrent Balances						
Wage		81,019				
Non Wage		45,847				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		126,866	50%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Ugx. 240,484,000 (42%) of it's Annual Budget all of which is recurrent in nature and spent Ugx. 128,008,000 (22%) of it's annual Budget. However, in the quarter the department realized 82% of the plane expenditure in the quarter and spent 38% of the revenues realized in the quarter.

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Quarter2

Reasons for unspent balances on the bank account

The unspent balance in the bank account is meant for the Lower Local Council Administration ex-gratia.

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

Quarter2

*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	203,299	49%	103,600	102,150	99%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	141,425	70,713	50%	35,356	35,356	100%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Multi-Sectoral Transfers to LLGs_NonWage	7,800	0	0%	1,950	0	0%
Sector Conditional Grant (Non-Wage)	144,187	72,094	50%	36,047	36,047	100%
Sector Conditional Grant (Wage)	116,986	58,493	50%	29,246	29,246	100%
Development Revenues	422,079	278,876	66%	105,520	138,193	131%
District Discretionary Development Equalization Grant	30,000	20,000	67%	7,500	10,000	133%
Multi-Sectoral Transfers to LLGs_Gou	320,257	210,994	66%	80,064	104,253	130%
Sector Development Grant	71,822	47,881	67%	17,955	23,941	133%
Total Revenues shares	836,477	482,175	58%	209,119	240,343	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	258,411	95,165	37%	64,603	46,892	73%
Non Wage	155,987	74,094	47%	38,997	37,547	96%
Development Expenditure						
Domestic Development	422,079	0	0%	105,520	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	836,477	169,258	20%	209,119	84,439	40%
C: Unspent Balances						
Recurrent Balances						
		34,041	17%			
Wage		34,041				
Non Wage		0				
Development Balances						
		278,876	100%			

Vote:626 Kwania District**Quarter2**

Domestic Development	278,876		
External Financing	0		
Total Unspent	312,916	65%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department of production and marketing has received a total sum of Ugx 482,175,000. However, this quarter, the department has received a total of Ugx 240,343,000 of which Recurrent Revenues was Ugx 102,150,000, and Development Revenues was Ugx 138,193,000. Out of these released, Non-wage was Ugx 37,547,000 and multi-sectoral transfer to LLGs was Ugx 104,253,000. A total Ugx 32,962,180 was used for Planning, Monitoring/ Quality Assurance and Evaluation, while Ugx 650,000 was used for Livestock Vaccination and Treatment, Ugx 578,000 was used in implementing fisheries Regulation, Ugx 616,000 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.

Reasons for unspent balances on the bank account

The unspent funds under wage was due to inadequate staffing while the unspent balance under development was as a result of delayed procurement processes

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

Quarter2

*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	1,546,874	49%	784,055	784,319	100%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	168,988	84,494	50%	42,247	42,247	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	1,500	100%
Other Transfers from Central Government	80,000	20,264	25%	20,000	20,264	101%
Sector Conditional Grant (Non-Wage)	184,895	92,448	50%	46,224	46,224	100%
Sector Conditional Grant (Wage)	2,694,337	1,347,169	50%	673,584	673,584	100%
Development Revenues	1,221,916	207,268	17%	305,479	25,407	8%
District Discretionary Development Equalization Grant	106,395	35,465	33%	26,599	0	0%
External Financing	1,000,000	128,122	13%	250,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,698	15,132	67%	5,674	11,132	196%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	42,825	28,550	67%	10,706	14,275	133%
Transitional Development Grant	49,999	0	0%	12,500	0	0%
Total Revenues shares	4,358,136	1,754,142	40%	1,089,534	809,726	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,863,325	876,461	31%	715,831	376,398	53%
Non Wage	272,895	93,244	34%	68,224	46,724	68%
Development Expenditure						
Domestic Development	221,916	15,997	7%	55,479	15,997	29%
External Financing	1,000,000	128,122	13%	250,000	128,122	51%
Total Expenditure	4,358,136	1,113,823	26%	1,089,534	567,241	52%
C: Unspent Balances						

Vote:626 Kwanja District**Quarter2**

Recurrent Balances	577,170	37%	
Wage	555,202		
Non Wage	21,968		
Development Balances	63,149	30%	
Domestic Development	63,150		
External Financing	0		
Total Unspent	640,319	37%	

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%), Local revenue was 1,500,000 (100%), Other transfers from central government was 20,000,000 (100%). Under Development grants, DDEG was 26,599,000 (133%), External financing was 250,000,000 (0%), Multisectoral transfers to LL Governments was 5,674,000 (196%), 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 grant worth 555,202,000 (41%) was unspent due to staffing gap in the department Domestic development grant worth 98,614,000 (41%) 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 = 3155 ANC 4th Visit for women = 1382 IPT1 = 1974 IPT2 = 1354 Total OPD attendance = 46025 DPT1 = 1790 DPT3 = 1652 Measles = 1411 Maternity Admissions = 1595 Deliveries in unit = 1188 The department conducted Health sector performance review meeting for the quarter to discuss performance of the different indicators Home visits for VHTS were conducted in all subcounties in the district

Vote:626 Kwanja District

Quarter2

*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	4,441,227	47%	2,347,807	1,977,390	84%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	127,041	63,520	50%	31,760	31,760	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,167	2,695	18%	3,792	2,695	71%
Other Transfers from Central Government	15,000	8,147	54%	3,750	8,147	217%
Sector Conditional Grant (Non-Wage)	1,494,866	498,289	33%	373,717	0	0%
Sector Conditional Grant (Wage)	7,733,153	3,866,577	50%	1,933,288	1,933,288	100%
Development Revenues	1,289,817	859,873	67%	314,838	429,937	137%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,822	47,876	67%	17,955	23,938	133%
Sector Development Grant	1,217,995	811,997	67%	296,882	405,998	137%
Total Revenues shares	10,681,045	5,301,101	50%	2,662,645	2,407,327	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	7,860,194	1,963,968	25%	1,965,049	1,647,207	84%
Non Wage	1,531,034	461,880	30%	382,758	0	0%
Development Expenditure						
Domestic Development	1,289,817	0	0%	314,838	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,681,045	2,425,848	23%	2,662,645	1,647,207	62%
C: Unspent Balances						
Recurrent Balances						
Wage		1,966,129				

Vote:626 Kwanja District**Quarter2**

Non Wage	49,250		
Development Balances	859,873	100%	
Domestic Development	859,873		
External Financing	0		
Total Unspent	2,875,252	54%	

Summary of Workplan Revenues and Expenditure by Source

In the quarter the department realized a Total of UGX. 2,371,046,905.08 of the Total approved Budget, out of which recurrent grant was 1,965,048,586.75 and Development Grant was 405,998,318.33 However, in the quarter the department realized and spent a total of 1,655,353,727 of cumulative release in the Quarter, of which 8,147,000 being transfer from central Government was spent in PLE administration while, only 1,647,206,727 was recurrent expenditure.

Reasons for unspent balances on the bank account

The variation in wage is as a result of few staff at the District HQ, at Primary and Secondary schools. Besides, all the Development projects are still under procurement process, no moneys have yet been spent.

Highlights of physical performance by end of the quarter

Wages of Staff at the District HQ and that of Teachers at Primary and Secondary schools were paid promptly.

Vote:626 Kwanja District

Quarter2

*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	346,606	50%	171,666	184,998	108%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	186,501	93,251	50%	46,625	46,625	100%
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Other Transfers from Central Government	498,164	252,355	51%	124,541	137,373	110%
Development Revenues	304,928	203,282	67%	76,232	101,641	133%
Multi-Sectoral Transfers to LLGs_Gou	48,927	32,614	67%	12,232	16,307	133%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	991,593	549,888	55%	247,898	286,639	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	186,501	18,586	10%	46,625	9,293	20%
Non Wage	500,164	130,851	26%	125,041	127,686	102%
Development Expenditure						
Domestic Development	304,928	0	0%	76,232	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	991,593	149,437	15%	247,898	136,979	55%
C: Unspent Balances						
Recurrent Balances		197,169	57%			
Wage		74,665				
Non Wage		122,504				
Development Balances		203,282	100%			
Domestic Development		203,282				
External Financing		0				
Total Unspent		400,451	73%			

Vote:626 Kwanja District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively Works department specifically road has received a total of. Ugx 548,888,000 of the total planned expenditure of Ugx 991,593 ,000 and Q2 specifically 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) and other transfer from central government (URF) ugx 137,473,147,local Revenue Ugx 1000,000 making a total cumulative percentage of 55%. of the planned expenditures. Of the planned expenditures wage took Ugx 9,293,000 and None wage Ugx 127,686,000 which is about 36%.% of the planned expenditures for the quarter

Reasons for unspent balances on the bank account

Unfavorable Weather Condition(Rain was too much upto the month of December) Lack of road equipment as the district relying on borrowing and hire.

Highlights of physical performance by end of the quarter

Re- assessment of the road for damages caused by the heavy rain that was felt almost in the whole country.Emergency works on Road to the district Headquarter 1200m with serious bottlenecks was done in preparation to welcome His excellency in the district to Lay Foundation stone for Main administration for Kwanja DLG,Two (2) Drc meeting was conducted one was aimed at handling emergency roads that was as a result of heavy rain and one was to adjust the annual work plan to cater for the emergency situation due to heavy rain that damaged most of the roads i the district, One capacity building workshop organized by Engineering Registration Board was attended(Engineering Forum),preparation of contract document for low cost seal for procurement purposes.

Vote:626 Kwanja District

Quarter2

*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	16,413	49%	8,456	8,456	100%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	31,826	15,913	50%	7,956	7,956	100%
Development Revenues	479,750	311,500	65%	119,938	151,583	126%
District Discretionary Development Equalization Grant	25,000	8,333	33%	6,250	0	0%
Sector Development Grant	434,948	289,966	67%	108,737	144,983	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	513,576	327,913	64%	128,394	160,040	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	33,826	4,467	13%	8,456	4,467	53%
Development Expenditure						
Domestic Development	479,750	3,434	1%	119,938	3,434	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,576	7,901	2%	128,394	7,901	6%
C: Unspent Balances						
Recurrent Balances		11,945	73%			
Wage		0				
Non Wage		11,945				
Development Balances		308,066	99%			
Domestic Development		308,066				
External Financing		0				
Total Unspent		320,012	98%			

Vote:626 Kwanja District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received a sum of Ugx 327,913,000 which represents 64% of the budgeted Ugx 513,576,000 of which Ugx 15,913,000 was for Sector Conditional grant Non-wage, Ugx 1,000,000 was from Local Revenue, Ugx 8,333,000 DDEG, Ugx 289,966,000 for sector Development Grant and 13,201,000 for Transitional grant. However, in the Quarter the sector spent cumulatively Ugx 7,901,000 representing 6% of the release.

Reasons for unspent balances on the bank account

The unspent balance in the bank account is due to Delayed procurement.

Highlights of physical performance by end of the quarter

Carried out extension staff meeting. Carried out baseline survey on sanitation for communities with new facilities. 16 old boreholes were tested for quality assurance. Office equipment were maintained. Regular data collection carried out.

Vote:626 Kwanja District

Quarter2

*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	126,918	49%	64,709	64,709	100%
District Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
District Unconditional Grant (Wage)	235,901	117,951	50%	58,975	58,975	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	2,500	100%
Sector Conditional Grant (Non-Wage)	4,935	2,467	50%	1,234	1,234	100%
Development Revenues	55,000	10,000	18%	13,750	5,000	36%
District Discretionary Development Equalization Grant	15,000	10,000	67%	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	136,918	44%	78,459	69,709	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	9,834	4%	58,975	4,917	8%
Non Wage	22,935	5,285	23%	5,734	2,051	36%
Development Expenditure						
Domestic Development	55,000	5,000	9%	13,750	5,000	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	313,836	20,119	6%	78,459	11,968	15%
C: Unspent Balances						
Recurrent Balances		111,799	88%			
Wage		108,116				
Non Wage		3,683				
Development Balances		5,000	50%			
Domestic Development		5,000				
External Financing		0				

Vote:626 Kwanja District**Quarter2**

Total Unspent	116,799	85%	
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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively realized 136,918,000= of the budgeted 313,836,000= of which DUCG Non wage is 4,000,000= DUCG wage 117,951,000=, SCG Non wage 2,467,000= under recurrent revenues. Under development the department realized 10,000,000= of the budgeted 15,000.000=.However in the quarter , the department cumulatively spent 20,239,000= 30.1% of the release in the quarter of which wage was 4,917,000= and non wage 4,943,000=and DDEG 10,379,000=.

Reasons for unspent balances on the bank account

The unspent balances was mainly from wage , this is because there a challenge of under staffing in the department.

Highlights of physical performance by end of the quarter

Tree seeds and other tree nursery inputs were procured, 120 tree farmers were trained on silvicultural practices, 100 stake holders were trained and sensitised on sustainable wetland uses, first quarter report was submitted MWE AND 01 WETLAND CONFLICT WAS HANDLED IN CAHAWENTE SUBCOUNTY.

Vote:626 Kwanja District

Quarter2

*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	93,614	49%	47,307	47,307	100%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	138,765	69,382	50%	34,691	34,691	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Multi-Sectoral Transfers to LLGs_NonWage	2,200	1,100	50%	550	550	100%
Sector Conditional Grant (Non-Wage)	40,264	20,132	50%	10,066	10,066	100%
Development Revenues	1,542,926	38,753	3%	385,731	19,376	5%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	45,633	28,753	63%	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	132,367	8%	433,039	66,684	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	138,765	21,461	15%	34,691	7,149	21%
Non Wage	50,464	22,132	44%	12,616	11,066	88%
Development Expenditure						
Domestic Development	1,542,926	4,973	0%	385,731	4,973	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,732,154	48,566	3%	433,039	23,188	5%
C: Unspent Balances						
Recurrent Balances		50,021	53%			
Wage		47,921				
Non Wage		2,100				
Development Balances		33,779	87%			
Domestic Development		33,779				

Vote:626 Kwanja District**Quarter2**

External Financing	0		
Total Unspent	83,801	63%	

Summary of Workplan Revenues and Expenditure by Source

-Four selected groups of PWDS supported with 4,000,000/=, -District disability council meeting held (1,000,000/= -District Youth council meeting held (1,000,000/= -Training of key stakeholders at Sub County level on child protection issues (1,000,000/= - District women council meeting (1,000,000/= -Labour activities (1,000,000/= -Gender and Equity planning and Budgeting (10,980,000/=)

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Conducted Gender and Equity planning and Budgeting training at Sub County level,Labour inspections,Youth council meeting, women council meeting,Disability council meeting,Training of key stakeholders at Sub County level on Child protection issues,Supported four selected groups of persons with Disabilities

Vote:626 Kwanja District

Quarter2

*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	56,885	46%	30,760	30,760	100%
District Unconditional Grant (Non-Wage)	32,500	16,250	50%	8,125	8,125	100%
District Unconditional Grant (Wage)	72,000	36,000	50%	18,000	18,000	100%
Locally Raised Revenues	18,540	4,635	25%	4,635	4,635	100%
Development Revenues	30,118	10,039	33%	7,529	0	0%
District Discretionary Development Equalization Grant	30,118	10,039	33%	7,529	0	0%
Total Revenues shares	153,158	66,925	44%	38,290	30,760	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	12,825	18%	18,000	6,413	36%
Non Wage	51,040	16,250	32%	12,760	8,125	64%
Development Expenditure						
Domestic Development	30,118	10,039	33%	7,529	10,039	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	153,158	39,115	26%	38,290	24,577	64%
C: Unspent Balances						
Recurrent Balances						
		27,810	49%			
Wage		23,175				
Non Wage		4,635				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,810	42%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the Department hand Cumulatively realized Shs. 72,329,000 (47%) of the budget and spent UGX. 39,115,000 (26%) of the planned for the year; However, the department realized 94% of the Planned in the quarter and spent 64% of the outturn in the quarter.

Vote:626 Kwanja District

Quarter2**Reasons for unspent balances on the bank account**

The available fund in the quarter was mainly spent on recurrent activities and the un spent 46% of which 48% from the recurrent revenue was from wage due to the staffing gap in the sector and 50% under the development revenue was due to the ongoing procurement process for the laptop and projector for the sector.

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, Conducting monitoring and supervision of Development Projects and submission of the Final Performance Report to MoFPED

Vote:626 Kwanja District

Quarter2

*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	26,329	44%	14,915	14,915	100%
District Unconditional Grant (Non-Wage)	13,000	6,500	50%	3,250	3,250	100%
District Unconditional Grant (Wage)	32,659	16,329	50%	8,165	8,165	100%
Locally Raised Revenues	14,000	3,500	25%	3,500	3,500	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,659	26,329	44%	14,915	14,915	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	3,983	12%	8,165	1,992	24%
Non Wage	27,000	6,080	23%	6,750	2,830	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,659	10,063	17%	14,915	4,822	32%
C: Unspent Balances						
Recurrent Balances						
Wage		12,346				
Non Wage		3,920				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		16,266	62%			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, The department realized a Total of UGX. 26,329,000 all of which are recurrent in nature and spent the UGX. 10,063,000. However, in the quarter the department realized UGX. 14,915,000 and spent UGX. 4,822,000 (32%)

Reasons for unspent balances on the bank account

Vote:626 Kwanja District

Quarter2

The unspent balance under wage was mainly due to the staffing gap in the sector.

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

Quarter2

*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	45,953	48%	23,977	23,477	98%
District Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
District Unconditional Grant (Wage)	76,123	38,061	50%	19,031	19,031	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	1,000	67%
Sector Conditional Grant (Non-Wage)	11,784	5,892	50%	2,946	2,946	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	95,907	45,953	48%	23,977	23,477	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,123	2,285	3%	19,031	1,143	6%
Non Wage	19,784	6,056	31%	4,946	2,610	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	95,907	8,341	9%	23,977	3,753	16%
C: Unspent Balances						
Recurrent Balances		37,612	82%			
Wage		35,776				
Non Wage		1,836				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		37,612	82%			

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 district unconditional grant,19,031,000 wage ,sector conditional grant 2,946,000

Vote:626 Kwanja District

Quarter2

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,10 weekly markets within the district visited, weekly prices collected performance analyzed, and also 16 primary co-operative societies and SACCOS visited to determine the level of compliances to the regulatory frame work ,facilitation to MTIC ,bank charges

Vote:626 Kwanja District

Quarter2

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 and paid; 3 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;	Management of Administration Department, Processing and payment of staff salaries, Procurement of small office equipment for the administration Department.
211101 General Staff Salaries	481,801	278,964	58 %		159,011
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,500	36 %		1,250
213001 Medical expenses (To employees)	5,000	1,500	30 %		750
213002 Incapacity, death benefits and funeral expenses	4,796	0	0 %		0
221007 Books, Periodicals & Newspapers	960	480	50 %		240
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221012 Small Office Equipment	2,000	1,000	50 %		500
221017 Subscriptions	5,000	148	3 %		74
222001 Telecommunications	1,600	800	50 %		400
223004 Guard and Security services	4,600	1,500	33 %		750
223005 Electricity	1,500	750	50 %		375
223006 Water	1,500	750	50 %		375
225001 Consultancy Services- Short term	3,000	500	17 %		250
227001 Travel inland	18,000	8,000	44 %		4,000
227004 Fuel, Lubricants and Oils	16,102	8,051	50 %		4,025
228002 Maintenance - Vehicles	9,000	3,500	39 %		1,750

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	250
Wage Rect:	481,801	278,964	58 %	159,011
Non Wage Rect:	89,057	31,979	36 %	15,989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570,858	310,943	54 %	175,001
Reasons for over/under performance:	Limited funds allocated for gratuity.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) Staff recruited to fill the critical vacant positions	() Recruitment process ongoing i.e amplitude done and advisement for the vacant position done	()	()Recruitment process ongoing i.e amplitude done and advisement for the vacant position done
%age of staff appraised	(100%) Staff appraised	() Staff appraisal done	()	()Staff appraisal done
%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%)Staff salaries processed and paid by the 28th day of every month	()
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th day of the every months	()	(100%)Pensioners paid by 28th day of the every months	()
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	Pensions & Gratuity of retired and retiring staff paid, 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	Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,500	38 %	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	1,000	50 %	500
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	2,000	1,000	50 %	500
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	6,800	2,900	43 %	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	7,900	2 %	3,950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330,420	7,900	2 %	3,950

Reasons for over/under performance: Limited funds allocated for gratuity

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	Training of Head teachers conducted on financial Management and Training of LLG staff on the preparation of the SDP 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	Training of Head teachers conducted on financial Management and Training of LLG staff on the preparation of the SDP conducted
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221002 Workshops and Seminars	40,145	13,382	33 %	0
221003 Staff Training	16,000	5,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,145	18,715	33 %	0
External Financing:	0	0	0 %	0
Total:	56,145	18,715	33 %	0

Reasons for over/under performance: None

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	2,000	40 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	2,500	625	25 %	0
227004 Fuel, Lubricants and Oils	5,000	441	9 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	3,766	24 %	1,570
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	3,766	24 %	1,570

Reasons for over/under performance: Delay by the sub-counties to initiate their procurement activities.

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	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	500

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	2,000	36 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	2,000	36 %	1,000

Reasons for over/under performance: None

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	District premises cleaned and maintained; small operation equipment purchased and payment of wages for cleaners and porters	District premises cleaned and maintained; small operation equipment purchased (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	District premises cleaned and maintained; small operation equipment purchased and payment of wages for cleaners and porters
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	1,500
221012 Small Office Equipment	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	3,750	50 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	3,750	50 %	1,875

Reasons for over/under performance: High demand for the cleaning services since the offices are scattered.

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	1,000	50 %	500

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227004 Fuel, Lubricants and Oils	1,670	835	50 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,670	1,835	21 %	917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,670	1,835	21 %	917
Reasons for over/under performance: Limited space in the notice board.				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) Records staff trained on online record system	() All record staff trained in record management	()	()All record staff trained in record management
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 and All record staff trained in record management	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required	All record staff trained in record management
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,875	75 %	1,250
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,375	58 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,375	58 %	2,500
Reasons for over/under performance: None				
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	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	No Activity implemented in the quarter
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
222003 Information and communications technology (ICT)	4,000	2,000	50 %	1,000
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,000	50 %	1,500

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Quarter2

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 and submission made to PPDA		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 and submission made to PPDA
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221001 Advertising and Public Relations	5,000	2,500	50 %		1,250
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %		875
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	6,750	50 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	6,750	50 %		3,375
Reasons for over/under performance:	None				
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() Laptop computers procured for CAO & PAS	() Procurement process ongoing.		()	()Procurement process ongoing.
No. of existing administrative buildings rehabilitated	() Phase II Construction of the main administration building	() Procurement process ongoing.		()	()Procurement process ongoing.
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	()	()	()
Non Standard Outputs:	Phase II Construction of the main administration building, Laptop computers procured for CAO & PAS and Motorcycle procured for the inspector	Procurement process ongoing.	Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured	Procurement process ongoing.
312101 Non-Residential Buildings	200,000	66,667	33 %	0
312201 Transport Equipment	10,000	3,333	33 %	0
312203 Furniture & Fixtures	2,006	669	33 %	0
312213 ICT Equipment	7,000	2,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,006	73,002	33 %	0
External Financing:	0	0	0 %	0
Total:	219,006	73,002	33 %	0
Reasons for over/under performance:	None			
Total For Administration : Wage Rect:	481,801	344,951	72 %	190,842
Non-Wage Reccurent:	484,047	65,354	14 %	32,677
GoU Dev:	275,151	281,532	102 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,240,999	691,838	55.7 %	223,519

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-09-30)	()		()	()
	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 salary paid and 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 salary paid and Quarterly performance report submitted to the ministry of finance planning and economic development
211101 General Staff Salaries	118,496	49,470	42 %		31,308
211103 Allowances (Incl. Casuals, Temporary)	5,300	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	2,700	1,350	50 %		675
221002 Workshops and Seminars	2,000	1,000	50 %		500
221003 Staff Training	2,000	870	44 %		370
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	2,000	50 %		1,000
Wage Rect:	118,496	49,470	42 %		31,308
Non Wage Rect:	35,000	5,220	15 %		2,545
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,496	54,690	36 %		33,853
Reasons for over/under performance:	none				
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	1,500	38 %	750
221002 Workshops and Seminars	2,000	1,000	50 %	500
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
228002 Maintenance - Vehicles	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	4,500	35 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	4,500	35 %	2,250
Reasons for over/under performance:	none			
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	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-25) Draft Budget laid before the council for scrutiny	()	()	()
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.	IPFs communicated and priorities set, Budget and annual work plans produced and approved at District draft Budget and annual work plan presented to the council	IPFs communicated and priorities set, Budget and annual workplans 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.	IPFs communicated and priorities set, Budget and annual work plans produced and approved at District draft Budget and annual work plan presented to the council
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	3,000	1,227	41 %	477

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227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,227	46 %	1,477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,227	46 %	1,477
Reasons for over/under performance: none				
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	submission of draft final accounts to auditors generals office submission of annual performance report to council	Submission of Draft Final Accounts to Auditor Generals Office Submission of Annual Performance report to Council by 10/01/2018 Date of Last Board of Survey by 30/06/2017 financial Reports Submitted to Executive on time	submission of draft final accounts to auditors generals office submission of annual performance report to council
227001 Travel inland	640	320	50 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	640	320	50 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640	320	50 %	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	()	()	()
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	Relevant accounting books produced and supplied to accounts/heads of department	Relevant accounting books procured and supplied to accountants/ heads of department,	Relevant accounting books produced and supplied to accounts/heads of department
213001 Medical expenses (To employees)	1,960	980	50 %	490
221009 Welfare and Entertainment	2,000	1,000	50 %	500

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221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	3,580	50 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	3,580	50 %	1,790
Reasons for over/under performance: none				
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 funds done	Integrated Finance Management Systems (IFMS) equipment maintained; faulty ones replaced, IFMIS stationary procured	invoicing and warranting of funds done
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	250
Reasons for over/under performance: none				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff capacity build on financial managements	staff capacity on financial management done	Staff capacity build on financial managements.	staff capacity on financial management done
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: none				
Total For Finance : Wage Rect:	118,496	49,470	42 %	31,308
Non-Wage Reccurent:	65,300	17,347	27 %	8,472
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	183,796	66,817	36.4 %	39,780

Vote:626 Kwanja District

Quarter2

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.	3 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.	2 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	36,981	15 %		13,084
211103 Allowances (Incl. Casuals, Temporary)	113,174	43,736	39 %		16,868
213002 Incapacity, death benefits and funeral expenses	4,000	2,000	50 %		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	1,600	50 %		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	36,981	15 %		13,084
Non Wage Rect:	137,134	47,336	35 %		18,668
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	381,802	84,317	22 %		31,752
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter2

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.	3 Council minutes produced, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, small office equipment procured and office effectively run, Contract committee meetings held and Evaluation meeting held.	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.	office effectively run, Contract committee meetings held and Evaluation meeting held.
211103 Allowances (Incl. Casuals, Temporary)	5,600	0	0 %	0
221001 Advertising and Public Relations	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	3,400	1,700	50 %	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	2,200	15 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	2,200	15 %	1,100

Reasons for over/under performance: None

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.	Submissions for recruitment made to MoPS.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	Submissions for recruitment made to MoPS.
211103 Allowances (Incl. Casuals, Temporary)	6,348	3,174	50 %	1,587
221001 Advertising and Public Relations	4,000	2,000	50 %	1,000
221004 Recruitment Expenses	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,848	6,174	42 %	3,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,848	6,174	42 %	3,087

Reasons for over/under performance: Limited funds allocated for recruitment of staff.

Output : 138204 LG Land Management Services

N/A

Vote:626 Kwanja District

Quarter2

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	3,743	68 %	2,371
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	600	300	50 %	150
222001 Telecommunications	200	100	50 %	50
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,385	4,543	48 %	2,771
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,385	4,543	48 %	2,771

Reasons for over/under performance: Non existence of the District Landboard hence using the Town council landboard,

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	3,274	50 %	1,637
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %	0
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	200	100	50 %	50
227001 Travel inland	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,748	5,374	39 %	2,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,748	5,374	39 %	2,687

Reasons for over/under performance: None

Output : 138206 LG Political and executive oversight

N/A

Vote:626 Kwanja District

Quarter2

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	1,000	50 %	500
221012 Small Office Equipment	1,200	600	50 %	300
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,200	14,600	37 %	7,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,200	14,600	37 %	7,300
Reasons for over/under performance:	None			
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	9,000	50 %	4,500
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,600	1,800	50 %	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	10,800	38 %	5,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,800	10,800	38 %	5,400
Reasons for over/under performance:	Limited funds allocated to the activity.			
Total For Statutory Bodies : Wage Rect:				
	244,668	36,981	15 %	13,084
Non-Wage Reccurent:				
	257,615	91,027	35 %	41,013
GoU Dev:				
	0	0	0 %	0

Vote:626 Kwanja District**Quarter2**

<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>128,008</i>	<i>25.5 %</i>	<i>54,097</i>

Vote:626 Kwanja District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension workers salaries paid monthly	Processing and payment of Extension workers salaries		Extension workers salaries paid	Processing and payment of Extension workers salaries
211101 General Staff Salaries	116,986	75,989	65 %		46,892
Wage Rect:	116,986	75,989	65 %		46,892
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,986	75,989	65 %		46,892
Reasons for over/under performance: None					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

Vote:626 Kwanja District

Quarter2

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, quality assurance and evaluation conducted	planning, monitoring, quality assurance and evaluation conducted	conducting planning, monitoring, quality assurance and evaluation
211103 Allowances (Incl. Casuals, Temporary)	30,000	14,875	50 %	7,375										
221002 Workshops and Seminars	9,132	3,938	43 %	1,655										
221005 Hire of Venue (chairs, projector, etc)	780	795	102 %	600										
221007 Books, Periodicals & Newspapers	1,040	290	28 %	30										
221009 Welfare and Entertainment	2,496	651	26 %	27										
221011 Printing, Stationery, Photocopying and Binding	3,392	1,582	47 %	734										
221012 Small Office Equipment	2,496	1,394	56 %	770										
222001 Telecommunications	1,694	1,429	84 %	1,005										
223005 Electricity	1,500	375	25 %	0										
223006 Water	800	200	25 %	0										
224006 Agricultural Supplies	7,072	1,888	27 %	120										
227001 Travel inland	11,119	3,602	32 %	822										
227004 Fuel, Lubricants and Oils	40,000	22,604	57 %	12,604										

Vote:626 Kwanja District

Quarter2

228004 Maintenance – Other	7,970	4,629	58 %	2,636
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,491	58,250	49 %	28,378
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,491	58,250	49 %	28,378

Reasons for over/under performance: there were no serious challenges faced during implementation of the activities

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	no activity conducted
211103 Allowances (Incl. Casuals, Temporary)	1,600	2,000	125 %	1,600
221002 Workshops and Seminars	1,906	2,277	119 %	1,800
221005 Hire of Venue (chairs, projector, etc)	600	750	125 %	600
221011 Printing, Stationery, Photocopying and Binding	800	1,000	125 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,906	6,027	123 %	4,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,906	6,027	123 %	4,800

Reasons for over/under performance: inadequate funding source

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:626 Kwanja District

Quarter2

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	conducting field trips to 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	660	69 %	420
221002 Workshops and Seminars	800	1,100	138 %	900
221011 Printing, Stationery, Photocopying and Binding	250	297	119 %	234
221012 Small Office Equipment	250	263	105 %	200
224006 Agricultural Supplies	740	185	25 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,754	69 %	1,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,754	69 %	1,754

Reasons for over/under performance: there were no major challenges faced while implementing the various activities

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	642	36 %	192
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0

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224006 Agricultural Supplies	200	50	25 %	0
227004 Fuel, Lubricants and Oils	1,500	375	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,192	30 %	192
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,192	30 %	192

Reasons for over/under performance: no 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	conducting monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF conducted
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211103 Allowances (Incl. Casuals, Temporary)	1,000	374	37 %	124
221002 Workshops and Seminars	1,000	925	93 %	675
221011 Printing, Stationery, Photocopying and Binding	300	263	88 %	188
227004 Fuel, Lubricants and Oils	1,700	425	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,987	50 %	987
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,987	50 %	987

Reasons for over/under performance: no major challenges

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

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Quarter2

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	conducting training of Apiary farmers
211103 Allowances (Incl. Casuals, Temporary)	1,000	898	90 %			648
221011 Printing, Stationery, Photocopying and Binding	400	339	85 %			239
224006 Agricultural Supplies	600	700	117 %			550
227004 Fuel, Lubricants and Oils	2,000	500	25 %			0
Wage Rect:	0	0	0 %			0
Non Wage Rect:	4,000	2,437	61 %			1,437
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	4,000	2,437	61 %			1,437

Reasons for over/under performance: funds were not enough to conduct farmer training as planned

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	purchasing some small office equipment
227001 Travel inland	2,595	649	25 %	0
227004 Fuel, Lubricants and Oils	3,195	799	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,790	1,447	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,790	1,447	25 %	0

Reasons for over/under performance: no challenges faced

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	General staff salaries paid small office equipment procured	General staff salaries paid and small office equipment procured	General staff salaries paid small office equipment procured	paying staff salaries and procuring small office equipment
211101 General Staff Salaries	141,425	19,176	14 %	0

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Quarter2

221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	141,425	19,176	14 %	0
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 %	0
Reasons for over/under performance: All the staffs salaries paid and in time				
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	procuring Assorted Agricultural inputs
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: Assorted Agricultural inputs not yet procured due to delay n procurement processes				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>258,411</i>	<i>95,165</i>	<i>37 %</i>	<i>46,892</i>
<i>Non-Wage Recurrent:</i>	<i>148,187</i>	<i>74,094</i>	<i>50 %</i>	<i>37,547</i>
<i>GoU Dev:</i>	<i>101,822</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>

Vote:626 Kwania District

Quarter2

Grand Total:	508,420	169,258	33.3 %	84,439
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Vote:626 Kwanja District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(5000) Over 5000	()		(1250)Over 1250	(2877)2877
	outpatient visiting			outpatient visiting	
	NGO basic health			NGO basic health	
	facilities			facilities	
Number of inpatients that visited the NGO Basic health facilities	(1342) Over 1500	()		(375)Over 375	(705)705
	inpatients visiting			inpatients visiting	
	NGO Basic health			NGO Basic health	
	facilities during the			facilities during the	
	year			Quarter	
No. and proportion of deliveries conducted in the NGO Basic health facilities	(875) Over 1000	()		(250)Over 250	(173)173
	deliveries conducted			deliveries conducted	
	in the NGO basic			in the NGO basic	
	health facilities			health facilities	
	during the quarter			during the quarter	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) Over 1300	()		(325)Over 325	(330)330
	children immunized			children immunized	
	with Pentavalent			with Pentavalent	
	vaccine in the NGO			vaccine in the NGO	
	basic health facilities			basic health facilities	
Non Standard Outputs:	Health education	-Health education		Health education	-Health education
	and promotion	and promotion		and promotion	and promotion
	conducted in	conducted		conducted in	conducted
	communities	-Minimum		communities	-Minimum
	Minimum health	healthcare package		Minimum health	healthcare package
	care package	provided		care package	provided
	provided	-Sanitation and		provided	-Sanitation and
	Sanitation and	hygiene provided		Sanitation and	hygiene provided
	hygiene promoted			hygiene promoted	
263367 Sector Conditional Grant (Non-Wage)	11,515	5,758	50 %		2,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,515	5,758	50 %		2,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,515	5,758	50 %		2,879
Reasons for over/under performance:					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:626 Kwanja District

Quarter2

Number of trained health workers in health centers	() 80% of trained health workers in health centres	()	()	()No formal training for health workers took place during the quarter
No of trained health related training sessions held.	() Over 50% of related training sessions health held	()	()	()No health related training sessions were held during the quarter
Number of outpatients that visited the Govt. health facilities.	() Over 100% outpatients visiting Government health facilities	()	()	(41647)41647
Number of inpatients that visited the Govt. health facilities.	() Over 100% inpatients visiting Government health facilities	()	()	(1480)1480
No and proportion of deliveries conducted in the Govt. health facilities	() Over 60% deliveries conducted in government health facilities	()	()	(1015)1015 deliveries were conducted by skilled personel in Government health facilities
% age of approved posts filled with qualified health workers	() Qualified staff recruited in the vacant posts to upto 80%	()	()	()No recruitment took place during the quarter
% 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	()	()	()Over 80% of the villages have functional VHTs and almost al reported
No of children immunized with Pentavalent vaccine	() 90% of children immunized with Pentavalent vaccine	()	()	()1381 children were immunized with Pentavalent 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	-Deliveries conducted -Health education and promotion conducted -Minimum healthcare package provided -Sanitation and hygiene promoted	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	-Deliveries conducted -Health education and promotion conducted -Minimum healthcare package provided -Sanitation and hygiene promoted
263367 Sector Conditional Grant (Non-Wage)	140,263	70,131	50 %	35,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,263	70,131	50 %	35,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,263	70,131	50 %	35,066
Reasons for over/under performance:	Reason for under performance during the quarter was mainly due to delay in procurement process			
Capital Purchases				
Output : 088175 Non Standard Service Delivery Capital				

Vote:626 Kwania District

Quarter2

N/A				
Non Standard Outputs:	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased	-Allowances for USF activities paid during the quarter -Triggering of villages conducted -Environmental visits conducted in Subcounties -Quarterly review meeting for Environmental health staff conducted Conducting facility based quarterly VHT meetings Conducting quarterly home base visits for VHTs	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased	-Allowances for USF activities paid during the quarter -Triggering of villages conducted -Environmental visits conducted in Subcounties -Quarterly review meeting for Environmental health staff conducted Conducting facility based quarterly VHT meetings Conducting quarterly home base visits for VHTs
312211 Office Equipment	647,990	144,119	22 %	144,119
312213 ICT Equipment	2,008	0	0 %	0
	Wage Rect:	0	0 %	0
	Non Wage Rect:	0	0 %	0
	Gou Dev:	49,999	32 %	15,997
	External Financing:	600,000	21 %	128,122
	Total:	649,999	22 %	144,119

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	Salaries of staff in District Health office and lower health units paid -Allowances paid to staff -Support supervision conducted -Coldchain and other logistics distributed to lower health facilities -Saniataion and hygiene promoted -Supervision and coordination of VHTs conducted	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	-Salaries of staff in District Health office and lower health units paid -Allowances paid to staff -Support supervision conducted -Coldchain and other logistics distributed to lower health facilities -Saniataion and hygiene promoted -Supervision and coordination of VHTs conducted
211101 General Staff Salaries	2,863,325	876,461	31 %	376,398
211103 Allowances (Incl. Casuals, Temporary)	9,200	5,556	60 %	2,300

Vote:626 Kwanja District**Quarter2**

221002 Workshops and Seminars	1,017	509	50 %	254
221009 Welfare and Entertainment	600	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	500	257	51 %	125
222001 Telecommunications	1,500	750	50 %	375
222003 Information and communications technology (ICT)	1,600	800	50 %	400
223005 Electricity	2,000	800	40 %	500
224004 Cleaning and Sanitation	600	305	51 %	150
227001 Travel inland	3,000	1,410	47 %	750
227004 Fuel, Lubricants and Oils	8,000	4,273	53 %	2,000
228001 Maintenance - Civil	600	270	45 %	150
228002 Maintenance - Vehicles	4,500	1,125	25 %	1,125
228004 Maintenance – Other	500	250	50 %	125
Wage Rect:	2,863,325	876,461	31 %	376,398
Non Wage Rect:	35,117	17,355	49 %	8,779
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,898,442	893,815	31 %	385,177

Reasons for over/under performance: Reason for under performance in Wage was mainly due to understaffing in health however efforts are being made to fill the gaps before end of 3rd 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 colected and analyzed	1).Fuel facilitation for department availed 2).Allowances for Councillors paid 3)special items like stationery purchased 4).Data collected and analyzed		
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:

Capital Purchases

Vote:626 Kwanja District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	
312101 Non-Residential Buildings	142,825	0	0 %		0
312203 Furniture & Fixtures	2,895	0	0 %		0
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: No developmnet project took place during the quarter					
Total For Health : Wage Rect:	2,863,325	876,461	31 %		376,398
Non-Wage Reccurent:	272,895	93,244	34 %		46,724
GoU Dev:	199,218	15,997	8 %		15,997
Donor Dev:	1,000,000	128,122	13 %		128,122
Grand Total:	4,335,438	1,113,823	25.7 %		567,241

Vote:626 Kwanja District

Quarter2

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	Payment of Salaries to Primary school Teachers and Conducting PLE exercise		Salaries to Teachers of Primary Schools Paid promptly & PLE activity effectively run	Payment of Salaries to Primary school Teachers and Conducting PLE exercise
211101 General Staff Salaries	6,210,754	1,325,647	21 %		1,325,647
224006 Agricultural Supplies	15,000	0	0 %		0
Wage Rect:	6,210,754	1,325,647	21 %		1,325,647
Non Wage Rect:	15,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,225,754	1,325,647	21 %		1,325,647
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	(851) Eight hundred and Fifty one Teachers		()Salaries paid on time	(851)Eight hundred and Fifty one Teachers
No. of qualified primary teachers	(851) Eight hundred and Fifty one Teachers	(851) Eight hundred and Fifty one Teachers		()	(851)Eight hundred and Fifty one Teachers
No. of pupils enrolled in UPE	(60007) Sixty Thousand and Seven Pupils	(60007) Sixty Thousand and Seven Pupils		()	(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	(72) Seventy two Pupils passed in grade one		()	(72)Seventy two Pupils passed in grade one
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	
263367 Sector Conditional Grant (Non-Wage)	794,374	264,791	33 %		0

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Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	794,374	264,791	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	794,374	264,791	33 %	0
Reasons for over/under performance: Primary schools did not receive Conditional grant Non wage this quarter therefore there was no expenditure.				
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 for the construction of 2 blocks of 2 classroom each.	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools	2 Classroom Blocks Construction in Ogwil and Akwon Primary Schools under procurement process
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: The Procurement process still ongoing therefore, there was no expenditure				
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	5 Stance Latrines constructed in 4 Primary Schools		5 Stance Latrines constructed in 4 Primary Schools	
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: Procurement process still ongoing therefore, there was no expenditure				
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	2 Primary Schools supplied with 150 desks		2 Primary Schools supplied with 150 desks	
312203 Furniture & Fixtures	17,082	0	0 %	0

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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

Reasons for over/under performance: Procurement process still ongoing therefore, there was no expenditure

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

N/A				
Non Standard Outputs:	Secondary school teachers salaries paid promptly	Payment of salaries to Secondary school teachers	Secondary school teachers salaries paid promptly	Payment of salaries to Secondary school teachers
211101 General Staff Salaries	1,522,400	633,522	42 %	316,761
Wage Rect:	1,522,400	633,522	42 %	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	633,522	42 %	316,761

Reasons for over/under performance:

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	
263367 Sector Conditional Grant (Non-Wage)	456,357	152,119	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	456,357	152,119	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	456,357	152,119	33 %	0

Reasons for over/under performance: The Secondary schools did not receive Conditional grant Non wage this quarter therefore there was no expenditure.

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	Library and Latrines Construction at Aduku Seed Secondary School

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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 Construction is still ongoing however; payments have not yet been made to the contractor this quarter therefore there was no expenditure.

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 however, payments are not yet made	Construction of a multi-purpose science Laboratory at the Seed secondary school	Construction of a multi-purpose science Laboratory at Aduku Seed secondary school
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: The Construction is still ongoing however, payments have not yet been made to the contractor this quarter therefore there was no expenditure.

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	Payment of salaries to Staff of Education Department	Staff salaries and wages paid and other facilitation availed for effective management and administration	Payment of salaries to Staff of Education Department
211101 General Staff Salaries	127,041	4,798	4 %	4,798

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211103 Allowances (Incl. Casuals, Temporary)	55,968	0	0 %	0
Wage Rect:	127,041	4,798	4 %	4,798
Non Wage Rect:	55,968	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,009	4,798	3 %	4,798

Reasons for over/under performance: The Department did not receive Conditional grant Non wage this quarter therefore there was no expenditure.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:		7 Secondary Schools Monitored		7 Secondary Schools Monitored	
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: The Department did not receive grants in this quarter therefore there was no expenditure.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		4 Sport activities supported		Sport activities supported	
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 %	0
227001	Travel inland	16,000	5,333	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		60,437	8,213	14 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		60,437	8,213	14 %	0

Reasons for over/under performance: The Department did not receive grants for Sports this quarter therefore there was no expenditure.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	sector capacity development activities carried out	sector capacity development activities carried out		
221003 Staff Training	5,000	0	0 %	0

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

Reasons for over/under performance: The Department did not receive grants for Capacity building this quarter therefore there was no expenditure.

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education department effectively managed			
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 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
221017 Subscriptions	1,500	0	0 %	0
227001 Travel inland	20,000	6,667	33 %	0
227002 Travel abroad	30,000	10,000	33 %	0
228002 Maintenance - Vehicles	13,000	4,333	33 %	0
228003 Maintenance – Machinery, Equipment & Furniture	14,618	4,873	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,078	30,206	28 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,078	30,206	28 %	0

Reasons for over/under performance: The Department did not receive grants for Administration Management Services this quarter therefore there was no expenditure.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	One motor vehicle procured for the Education Department	One moto vehicle procured for the education department		
312201 Transport Equipment	199,234	0	0 %	0
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

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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: The Department did not receive grants for Administrative Capital this quarter therefore there was no expenditure. However, procurement process is ongoing.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(2) Ikwera Negri School For the Disabled. (For the Hearing Impaired, , Dam, Autism, Mental Retardation and Lame). Ikweru Primary School (For the Visually Impaired and Blind)	(2) Ikwera Negri School For the Disabled. (For the Hearing Impaired, , Dam, Autism, Mental Retardation and Lame). Ikweru Primary School (For the Visually Impaired and Blind)	()		(2)Ikweru Negri School For the Disabled. (For the Hearing Impaired, , Dam, Autism, Mental Retardation and Lame). Ikweru Primary School (For the Visually Impaired and Blind)
No. of children accessing SNE facilities	(227)	(227)	()		(227)
Non Standard Outputs:					
227001 Travel inland	9,652	3,217	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,652	3,217	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,652	3,217	33 %		0
Reasons for over/under performance: No funds were received for subvention and therefore no expenditure effected					
Total For Education : Wage Rect:	7,860,194	1,963,968	25 %		1,647,207
Non-Wage Reccurent:	1,515,866	461,880	30 %		0
GoU Dev:	1,217,995	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	10,594,055	2,425,848	22.9 %		1,647,207

Vote:626 Kwanja District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of the Departmental staff built	District Engineer attended training organised by engineering registration Board (ERB).nights) paid and return fuel costing Ugx 783,000.		One(1) Hand on Training works department staff.Eg Continuous professional development by UIPE/ERB	Training Workshops
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:					
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.	Three(3) DRC meeting was held,facilitation of ugx 6,102,000 was spent, Supervision & Monitoring ugx 4,017,000 Small office equipment Ugx 1.751,000, Reports submitted Ugx 604,000 and other operational expenses including Bank charges of Ugx 1,143,285		One field monitoring One DRC meeting- office supplies procured Field allowance paid to technical staff	DRC Meeting Field supervision & monitoring small office supplies procured Submission of reports allowances Bank charges
211103 Allowances (Incl. Casuals, Temporary)	9,000	6,102	68 %		6,102

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221011 Printing, Stationery, Photocopying and Binding	676	0	0 %	0
223005 Electricity	350	0	0 %	0
227001 Travel inland	5,060	5,022	99 %	5,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,086	11,124	74 %	11,124
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,086	11,124	74 %	11,124

Reasons for over/under performance:

Too much rain that damaged almost all the road networks in the district caused DRC to have many meetings to discuss the possible solutions to the problem that rain has brought.

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	No activities was implemented due to heavy rain that lasted up to Late-December	Bottlenecks fixed in Abongomola, Inomo, Nambieso, Aduku and Chawente s/c .	Maintaining of the bottlenecks works in the sub county roads, Boq prepared for submission to contract committee for the approval of the method. Fund was transferred to the LLG
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:

Too much rain did not favor the planned activities of the road maintenance works, Lack of standby road equipment to help very fast to implement our road maintenance activities.

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	2.78km of unpaved within Aduku T/C maintained using mechanize method at and 36km using the road gang at a total cost of 5,550,000, mechanical impress of Ugx 7,999,000, operation of engineering office at T/C plus the bank charges Ugx 603,000	10.3km of road maintained using mechanized and Gang system Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured	10.3k of unpaved within Aduku T/C was maintained using mechanize method and 36km using the road gang
263367 Sector Conditional Grant (Non-Wage)	112,604	42,651	38 %	42,651

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,604	42,651	38 %	42,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,604	42,651	38 %	42,651

Reasons for over/under performance: The main challenge faced in the last quarter was majorly rain which was too much and this made the maintenance work very challenging and expensive.

Output : 048157 Bottle necks Clearance on Community Access Roads

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

Non Standard Outputs: 5 Bottle neck spot shall be worked on, Condition of road improve and in motorable condition throughout the year. 5 2pots(swamp and other bad section) shall be maintained,

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:

Output : 048158 District Roads Maintainence (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

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Non Standard Outputs:		61.5km shall be maintenance using across district using road gang 100.2km using Routine mechanize maintenance. Community mobilized,	1.2km of road with a serious bottleneck maintained to the District H/Q and Fixing of the damaged spot on Nambieso Agwata as a result of the heavy rain(emergency work intervention) of which the cost included machine,culverts for bottlenecks work,Fuel and other lubricants, Mobilization and demobilization of equipment,borrow pit ,allowances among others.	41,3km of road maintained using mechanize and manual maintenance.	Road maintenance works Assessment of road
263367	Sector Conditional Grant (Non-Wage)	211,640	58,790	28 %	58,790
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	211,640	58,790	28 %	58,790
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	211,640	58,790	28 %	58,790
Reasons for over/under performance:		This was an emergency situation,His Excellency ,The president of the Republic of Uganda was expected to lay the foundation stone for Main administration block for kwania DLG and there was not access to the project site(District Headquarters) thus this money was reallocated to help in this work, At the time of implementation there was too much rain that made cost of opening this road very expensive,the cost went doubled thus the initial planning of Acungi to Lira border and other road was affected as the fund was reallocated			
Output : 048159 District and Community Access Roads Maintenance					
N/A					
Non Standard Outputs:		Road designed. 0.55km of road sealed Retention paid to contractor for the previous year project supervised	Procurement / contract document prepared. Procurement process still going on.	Selection ,Award and contract signed. Payment of the retention	Payment of retention of the previous project Procurement of the contractor for the phase 2 of seal Aduku -Apire road. Preparation of contract document.
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:		Retention payment to paid because the contractor has not yet submitted in the request for the retention.			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					

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N/A						
Non Standard Outputs:		Staff salaries for works/water department paid and in time	All staff salaries paid and in time (Month of October,November & December)		All staff Salaries and arrears paid in time	Payment of staff salaries
211101	General Staff Salaries	186,501	18,586	10 %		9,293
	Wage Rect:	186,501	18,586	10 %		9,293
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	186,501	18,586	10 %		9,293
Reasons for over/under performance:		None				
Output : 048202 Vehicle Maintenance						
N/A						
Non Standard Outputs:		Vehicle maintained Motorcycle repaired and maintained	Departmental vehicle maintained at ugx 7,800,000 Fuel and lubricant for operation procured ,fuel was consumed in Q1 & Q2 equivalent to Ugx 6,435,000,	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 vehicle for works department. Maintenance of the two motorcycle for the department Procurement of Fuel and lubricant for operations	
227004	Fuel, Lubricants and Oils	14,000	6,435	46 %		6,435
228002	Maintenance - Vehicles	15,025	8,686	58 %		8,686
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	29,025	15,121	52 %		15,121
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	29,025	15,121	52 %		15,121
Reasons for over/under performance:		vehicle allocated to the department is a liability than the asset to the department(cost of maintenance is very very high yet the performance of the vehicle is very poor).				
Output : 048203 Plant Maintenance						
N/A						
Non Standard Outputs:		Spares for the road equipment procured. Equipment maintained	No blade was procured as we did not have very active engagement in the field	Blades for graders procured Oil and lubricants procured Minor maintenance of the road units	procurement of graders blade.	
228003	Maintenance – Machinery, Equipment & Furniture	4,500	0	0 %		0

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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: Too much rain that was experienced in Q1 and Q2 that could not favor road works well.				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>186,501</i>	<i>18,586</i>	<i>10 %</i>	<i>9,293</i>
<i>Non-Wage Recurrent:</i>	<i>500,164</i>	<i>130,851</i>	<i>26 %</i>	<i>127,686</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>149,437</i>	<i>15.9 %</i>	<i>136,979</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,travel inland facilitated.	office chair procured. Office equipment maintained Small office equipment maintained.		motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,	procuring office chair Maintaining office equipment. Procuring small office equipment eg. utensils,
221012 Small Office Equipment	3,304	947	29 %		947
223005 Electricity	240	0	0 %		0
223006 Water	240	0	0 %		0
227001 Travel inland	3,000	180	6 %		180
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	360	28 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,856	1,487	12 %		1,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,856	1,487	12 %		1,487
Reasons for over/under performance: Little allocation of funds.					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(90) Constructions supervised during and after construction	()		()Constructions supervised during and after construction	()None
No. of water points tested for quality	(32) 32 old sources tested for quality assurance.	()		()	()16 sites where tested for quality assurance
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination meetings carried out.	()		()District Water Supply and Sanitation Coordination meetings carried out.	()None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	() NA	()		()	()Q2 release displayed

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No. of sources tested for water quality	(32) 32 old sources tested for quality assurance.	()	()old sources tested for quality assurance.	()
Non Standard Outputs:	Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated.		Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated.	Regular data collection Extension staff meeting.
211103 Allowances (Incl. Casuals, Temporary)	8,308	1,222	15 %	1,222
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	1,222	15 %	1,222
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	1,222	15 %	1,222
Reasons for over/under performance:	Inadequate allocation of fund.			
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.	() Baseline survey on sanitation conducted in communities where new facilities will be drilled	()Baseline survey conducted in the communities with new sources	()Baseline survey on sanitation conducted in communities where new facilities will be drilled
No. of water user committees formed.	(12) 12 WUCs formed for the new sources.	()	()WUCs formed for the new sources.	()Not 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.	()	()WUCs trained for the new sources	()Not implemented
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() NA	()	()	()Not planned.
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.	()	()	()

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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.	Baseline survey on sanitation conducted.	Community sensitized on critical requirements WUCs established and trained Baseline survey on sanitation conducted.	Baseline survey on sanitation conducted.
211103	Allowances (Incl. Casuals, Temporary)	12,662	1,759	14 %	1,759
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,662	1,759	14 %	1,759
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,662	1,759	14 %	1,759
Reasons for over/under performance:		Inadequate funds. Lack of transport.			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		1 motorcycle procured.		1 motorcycle procured.	Not 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.	Triggering of identified villages (20) in Chawente and Nambieso sub counties.	Community Led Total Sanitation (CLTS) carried out in 20 villages.	Triggering of identified villages (20) in Chawente and Nambieso sub counties.
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: Little allocation.

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 implemented	()	()Not 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 implemented () ()Not implemented

No. of deep boreholes rehabilitated (11) () Not implemented () ()Not 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. environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid. 16 boreholes tested for quality assurance. environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid.

281501 Environment Impact Assessment for Capital Works	1,100	0	0 %	0
281502 Feasibility Studies for Capital Works	10,840	3,434	32 %	3,434
281504 Monitoring, Supervision & Appraisal of capital works	23,221	0	0 %	0

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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	3,434	1 %	3,434
External Financing:	0	0	0 %	0
Total:	382,711	3,434	1 %	3,434
Reasons for over/under performance: 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 implemented	()	()Not 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>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>33,826</i>	<i>4,467</i>	<i>13 %</i>	<i>4,467</i>
<i>GoU Dev:</i>	<i>479,750</i>	<i>3,434</i>	<i>1 %</i>	<i>3,434</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>513,576</i>	<i>7,901</i>	<i>1.5 %</i>	<i>7,901</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	02 staff were paid and the natural resource department was effectively managed.		Staff salaries paid and Natural resource offices effectively managed	The staff salaries were processed and paid for Natural resource department.
211101 General Staff Salaries	235,901	9,834	4 %		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	9,834	4 %		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	9,834	4 %		4,917
Reasons for over/under performance:	staffing gaps , little funds allocated to the department and lack of transport means to run the departmental activities.				
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.	()		()	()
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	()		()communities trained in silvicultural practices to enhance higher survival rates of the tree seedlings received from the district and FIEFOC 2	()
Non Standard Outputs:	Tree seedlings raised, inputs procured and distributed to farmers			Tree seedlings raised, inputs procured and distributed to farmers	tree seeds procured and other inputs also procured.
211103 Allowances (Incl. Casuals, Temporary)	500	167	33 %		167
223006 Water	500	167	33 %		167

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224006 Agricultural Supplies	8,000	2,667	33 %	2,667
227004 Fuel, Lubricants and Oils	1,000	333	33 %	333
228004 Maintenance – Other	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	4,000	33 %	4,000
External Financing:	0	0	0 %	0
Total:	12,000	4,000	33 %	4,000

Reasons for over/under performance: some delays in the release of fund and also delays in the procurement hence delay in the establishment of the tree nursery.

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.	() monitored all the Local Forest Reserves and Nambieso Reserve where replanting was done needed to be wed, the responsibility left to the sub county.	(0)All the local forest reserves inspected to assess the encroachment levels.	(0)monitoring of all the local forest reserves to assess the on going activities in them.
Non Standard Outputs:	The local forest reserves Monitored, Inspected, compliance surveys conducted and boundaries demarcated.	Trained farmers from Anwangi parish in Nambieso sub county on silvicultural practices because they benefited from Nusaf tree seedling project.	Monitoring, Inspection and compliance survey conducted	Monitoring and regulation of tree planting activities on private and local reserves through training.
211103 Allowances (Incl. Casuals, Temporary)	1,200	948	79 %	648
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	200
222001 Telecommunications	600	220	37 %	70
227004 Fuel, Lubricants and Oils	800	405	51 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,873	62 %	1,123
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,873	62 %	1,123

Reasons for over/under performance: High encroachments into the forest reserves for settlements and farming since the surrounding communities believe that it is government land. inadequate transport means to carry out the forestry activities.

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 use conflict in Chawente Sub County was handled thus restoring it.	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 all sub counties in the district.
211103 Allowances (Incl. Casuals, Temporary)	1,200	400	33 %	400

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221011 Printing, Stationery, Photocopying and Binding	400	133	33 %	133
227001 Travel inland	600	200	33 %	200
227004 Fuel, Lubricants and Oils	800	267	33 %	267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,000	33 %	1,000
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

Reasons for over/under performance: little funding for wetland activities, inadequate transport means and under staffing in the department.

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 .	All the 66 LC1 Chairpersons, 06 parish chiefs, 06 L C 3 Councilors , L C 3 Chairperson, S A S, and 05 Sub county leaders and security personnel attended the training.	Stakeholders trained and sensitized on environment management	Trained the stakeholders of Chawente Sub county on sustainable wetland use.
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	0
221001 Advertising and Public Relations	2,000	500	25 %	0
221002 Workshops and Seminars	800	828	104 %	628
221009 Welfare and Entertainment	600	150	25 %	0
221011 Printing, Stationery, Photocopying and Binding	335	384	115 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,935	2,162	44 %	928
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,935	2,162	44 %	928

Reasons for over/under performance: Most of the wetlands have been heavily encroached and there are serious conflicts in the sub county and since the sub county is bordered by Lake Kwanja, encroachment is almost at the shores of the lake.

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.	() No activity implemented	(1)The district natural resources monitored and the compliance surveys in all subcounties conducted.	()No activity implemented in the quarter
Non Standard Outputs:	Monitoring Visits and compliance surveys conducted in the forest reserves, wetlands and land use.	No activity implemented	Monitoring Visits conducted in the forest reserves, wetlands and land use.	No activity implemented in the quarter
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: Limited Funds allocated				
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	()
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	No activity implemented in the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	0
222001 Telecommunications	500	125	25 %	0
227004 Fuel, Lubricants and Oils	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	0
Reasons for over/under performance: None				
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: The District do not have a Physical Planner at the moment				
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.	Procurement process on going		One motorcycle procured and supply of seedlings	Procurement process on going
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:		Delayed procurement			
<i>Total For Natural Resources : Wage Rect:</i>	<i>235,901</i>	<i>9,834</i>	<i>4 %</i>		<i>4,917</i>
<i>Non-Wage Reccurent:</i>	<i>22,935</i>	<i>5,285</i>	<i>23 %</i>		<i>2,051</i>
<i>GoU Dev:</i>	<i>55,000</i>	<i>5,000</i>	<i>9 %</i>		<i>5,000</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>20,119</i>	<i>6.4 %</i>		<i>11,968</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.	Three Million shillings		Disability council meeting conducted Disability councillors oriented on their roles and responsibilities Council allowances paid	Disability council meeting conducted, Youth council meeting held, Women council meeting conducted
211101 General Staff Salaries	138,765	14,312	10 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,013	1,007	50 %		503
221002 Workshops and Seminars	200	67	33 %		67
221011 Printing, Stationery, Photocopying and Binding	200	40	20 %		40
227001 Travel inland	1,000	333	33 %		333
227004 Fuel, Lubricants and Oils	600	200	33 %		200
Wage Rect:	138,765	14,312	10 %		0
Non Wage Rect:	2,013	1,007	50 %		503
Gou Dev:	2,000	640	32 %		640
External Financing:	0	0	0 %		0
Total:	142,778	15,959	11 %		1,143
Reasons for over/under performance: In adequate funds to implement planned activities					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Assorted books procured Assorted journals , Newspapers bought & motorcycles maintained.			Assorted books procured Assorted journals and Newspapers bought	
221007 Books, Periodicals & Newspapers	1,490	745	50 %		372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,490	745	50 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,490	745	50 %		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:					
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.	Communities mobilized and Sensitized on government projects and programmes		Communities mobilised and Sensitised on government projects and programmes , Community development projects supervised	Communities mobilized and Sensitized on government projects and programmes
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %		550
221002 Workshops and Seminars	2,500	833	33 %		833
221011 Printing, Stationery, Photocopying and Binding	200	67	33 %		67
227004 Fuel, Lubricants and Oils	300	100	33 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	1,100	50 %		550
Gou Dev:	3,000	1,000	33 %		1,000
External Financing:	0	0	0 %		0
Total:	5,200	2,100	40 %		1,550
Reasons for over/under performance: None					
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	()		(10)Adult learners mobilized and sensitized 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 ,Instructural materials procured ,FAL classes supervised	Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised	Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised	Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised
211103 Allowances (Incl. Casuals, Temporary)	6,442	3,221	50 %	1,611
221002 Workshops and Seminars	3,700	1,233	33 %	1,233
221011 Printing, Stationery, Photocopying and Binding	200	67	33 %	67
227004 Fuel, Lubricants and Oils	100	33	33 %	33
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,442	3,221	50 %	1,611
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	10,442	4,554	44 %	2,944
Reasons for over/under performance:	None			
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	Training of Key stakeholders at sub county level	Communities mobilised and sensitised on Gender responsive planning and budgeting,Awareness level raised on Gender based violence	Training of Key stakeholders at sub county level
211103 Allowances (Incl. Casuals, Temporary)	2,513	1,173	47 %	670
221002 Workshops and Seminars	3,200	1,067	33 %	1,067
221011 Printing, Stationery, Photocopying and Binding	250	83	33 %	83
227004 Fuel, Lubricants and Oils	50	17	33 %	17
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,013	1,007	50 %	503
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	6,013	2,340	39 %	1,837
Reasons for over/under performance:	None			
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		(40)Social Welfare cases handled	
Non Standard Outputs:		Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised		Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	
		one million shillings		Training of key stakeholders at sub county level on child protection issues	
211103	Allowances (Incl. Casuals, Temporary)	600	200	33 %	200
221002	Workshops and Seminars	4,026	2,013	50 %	1,007
221011	Printing, Stationery, Photocopying and Binding	200	67	33 %	67
227004	Fuel, Lubricants and Oils	200	67	33 %	67
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,026	2,013	50 %	1,007
Gou Dev:		1,000	333	33 %	333
External Financing:		0	0	0 %	0
Total:		5,026	2,347	47 %	1,340
Reasons for over/under performance:		Inadequate funds for the activity			
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		()Youth council meetings conducted	
		() one district youth council meeting		()District youth council meeting conducted	
Non Standard Outputs:		Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials		Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials	
		one million shillings		Conduct district youth council meeting	
211103	Allowances (Incl. Casuals, Temporary)	4,475	2,237	50 %	1,119
221002	Workshops and Seminars	200	100	50 %	50
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227004	Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,275	2,637	50 %	1,319
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,275	2,637	50 %	1,319
Reasons for over/under performance:		-Inadequate funds			

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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
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	() -Four selected groups of persons with disabilities supported		()Persons with disabilities supported with farm	()-Support to selected groups of person with disabilities at Sub County level
Non Standard Outputs:	Persons with disabilities supported with farm inputs, persons with disabilities trained on IGAs, PWDs groups formed	Four million shillings		Persons with disabilities supported with farm inputs, persons with disabilities trained on IGAs, PWDs groups formed	-Support to selected groups of persons with disabilities at sub county level
224006 Agricultural Supplies	11,274	3,637	32 %		1,818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,274	3,637	32 %		1,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,274	3,637	32 %		1,818
Reasons for over/under performance: Inadequate funds to support the selected groups					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural activities supported	Five hundred three thousand shillings		Cultural activities supported	-Conduct older persons council meeting
211103 Allowances (Incl. Casuals, Temporary)	1,826	913	50 %		457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,826	913	50 %		457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,826	913	50 %		457
Reasons for over/under performance: -Inadequate funds					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour complaints handled, Inspection conducted	one million shillings		Labour complaints handled, Inspection conducted	-Inspection of work places -Settlement of labour disputes
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50

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227004 Fuel, Lubricants and Oils	300	150	50 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: Inadequate funds				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Quarterly District women Council meeting conducted	() one million shillings	(1)women Council meeting conducted	()District women council conducted
Non Standard Outputs:	Quarterly District women Council meeting conducted	one million shillings	Quarterly District women Council meeting conducted	Conduct district women council meeting
211103 Allowances (Incl. Casuals, Temporary)	3,704	1,852	50 %	926
221002 Workshops and Seminars	300	100	33 %	100
221011 Printing, Stationery, Photocopying and Binding	200	67	33 %	67
227004 Fuel, Lubricants and Oils	500	167	33 %	167
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,704	1,852	50 %	926
Gou Dev:	1,000	333	33 %	333
External Financing:	0	0	0 %	0
Total:	4,704	2,185	46 %	1,259
Reasons for over/under performance: -Inadequate funds				
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	Small office equipment procured, Office utilities paid for, stationary procured, fuel procured, electricity supplied	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied	Small office equipment procured, Office utilities paid for, stationary procured, fuel procured, electricity supplied
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
213001 Medical expenses (To employees)	2,100	1,050	50 %	525
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	175
223005 Electricity	700	350	50 %	175
227001 Travel inland	1,500	750	50 %	375

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,500	50 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,500	50 %	1,750
Reasons for over/under performance: None				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Youth groups trained and supported, NUSAF 3 projects implemented & women groups trained & supported.	No activity implemented	Youth groups trained and supported, NUSFT projects implemented	No activity implemented
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: None				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,765</i>	<i>21,461</i>	<i>15 %</i>	<i>7,149</i>
<i>Non-Wage Recurrent:</i>	<i>48,264</i>	<i>22,132</i>	<i>46 %</i>	<i>11,066</i>
<i>GoU Dev:</i>	<i>1,497,292</i>	<i>4,973</i>	<i>0 %</i>	<i>4,973</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>48,566</i>	<i>2.9 %</i>	<i>23,188</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	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	12,825	18 %		6,413
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
213001 Medical expenses (To employees)	420	210	50 %		105
221002 Workshops and Seminars	2,400	900	38 %		450
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %		450
221012 Small Office Equipment	1,480	400	27 %		200
227001 Travel inland	600	60	10 %		30
228002 Maintenance - Vehicles	800	400	50 %		200
Wage Rect:	72,000	12,825	18 %		6,413
Non Wage Rect:	8,700	2,870	33 %		1,435
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,700	15,695	19 %		7,848
Reasons for over/under performance:	Staffing gaps in the department.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Staff salaries Paid	(1) Staff Salaries paid		()	(1)Staff Salaries paid
No of Minutes of TPC meetings	(12) 12 DTPC organized	(3) 3 DTPC meeting conducted		()	(3)3 DTPC meeting conducted

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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	BFP and quarterly report prepared and submitted to MoFPED	District BFP and Quarterly report submitted to Ministry of Finance Planning and Economic Development.& Budget conference organized	BFP and quarterly report prepared and submitted to MoFPED
211103 Allowances (Incl. Casuals, Temporary)	1,420	710	50 %	355
221002 Workshops and Seminars	1,580	790	50 %	395
221011 Printing, Stationery, Photocopying and Binding	860	430	50 %	215
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	1,180	590	50 %	295
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	2,520	28 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	2,520	28 %	1,260
Reasons for over/under performance:	NONE			
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.	Collection of data done for the preparation of the District Development Plan.	Statistical data availed for evidence-based planning and policy debates and discussions by stakeholders, laptop procured.	Collection of data done for the preparation of the District Development Plan.
211103 Allowances (Incl. Casuals, Temporary)	3,600	1,800	50 %	900
221001 Advertising and Public Relations	1,500	500	33 %	500
221008 Computer supplies and Information Technology (IT)	2,500	833	33 %	833
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	2,040	520	25 %	260
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,360	2,720	33 %	1,360
Gou Dev:	4,000	1,333	33 %	1,333
External Financing:	0	0	0 %	0
Total:	12,360	4,053	33 %	2,693
Reasons for over/under performance:	Limited fund allocated for the activity			
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.	No activity implemented in the quarter
211103 Allowances (Incl. Casuals, Temporary)	400	120	30 %	60
221009 Welfare and Entertainment	140	70	50 %	35
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001 Travel inland	120	60	50 %	30
227004 Fuel, Lubricants and Oils	260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	125

Reasons for over/under performance: None

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	No activity implemented in the quarter
211103 Allowances (Incl. Casuals, Temporary)	520	0	0 %	0
221002 Workshops and Seminars	240	120	50 %	60
228001 Maintenance - Civil	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	120	12 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	120	12 %	60

Reasons for over/under performance: None

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	Sub-counties trained on the DDP priorities.	District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	Sub-counties trained on the DDP priorities.
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211103 Allowances (Incl. Casuals, Temporary)	1,720	0	0 %	0
221002 Workshops and Seminars	2,600	1,300	50 %	650
221011 Printing, Stationery, Photocopying and Binding	2,600	700	27 %	350
222001 Telecommunications	400	0	0 %	0
225001 Consultancy Services- Short term	1,000	400	40 %	200
227001 Travel inland	2,220	870	39 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,540	3,270	31 %	1,635
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,540	3,270	31 %	1,635

Reasons for over/under performance: Limited knowledge by the sub-counties on the SDP

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
222001 Telecommunications	1,400	700	50 %	350
222003 Information and communications technology (ICT)	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Limited knowledge on data management by the departments.

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-counties 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	2,700	50 %	1,350

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221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	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	3,500	34 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	3,500	34 %	1,750
Reasons for over/under performance: Limited funds allocated to the activity.				
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.	Monitoring conducted and serviced for effective field visits and other outreach programs organized.	Monitoring conducted and serviced for effective field visits and other outreach programs, Projector for planning department procured.	Monitoring conducted and serviced for effective field visits and other outreach programs organized.
281504 Monitoring, Supervision & Appraisal of capital works	21,768	7,256	33 %	7,256
312203 Furniture & Fixtures	1,350	450	33 %	450
312213 ICT Equipment	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,118	8,706	33 %	8,706
External Financing:	0	0	0 %	0
Total:	26,118	8,706	33 %	8,706
Reasons for over/under performance: Slow path of implementations of Development Projects.				
Total For Planning : Wage Rect:	72,000	12,825	18 %	6,413
Non-Wage Reccurent:	51,040	16,250	32 %	8,125
GoU Dev:	30,118	10,039	33 %	10,039
Donor Dev:	0	0	0 %	0
Grand Total:	153,158	39,115	25.5 %	24,577

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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, Special audit assignment carried out in Sub-counties, inspections and performance audit carried out for construction of Aduku seed school and Administration block, Financial audit conducted, 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, Special audit assignment carried out in Sub-counties, inspections and performance audit carried out for construction of Aduku seed school and Administration block, Financial audit conducted, Staff salaries paid
Non Standard Outputs:	Staff salaries paid & internal audit office effectively managed	Repair of motorcycle done, Management of internal Audit Department and Procurnment of small office equipment.			Repair of motorcycle done, Management of internal Audit Department and Procurnment of small office equipment.
211101 General Staff Salaries	32,659	3,983	12 %		1,992
211103 Allowances (Incl. Casuals, Temporary)	1,789	415	23 %		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	882	22 %		441
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	32,659	3,983	12 %		1,992
Non Wage Rect:	14,593	1,297	9 %		648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,252	5,280	11 %		2,640
Reasons for over/under performance:	None				
Output : 148202 Internal Audit					
N/A					

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N/A				
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 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, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited
211103 Allowances (Incl. Casuals, Temporary)	2,225	1,113	50 %	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	566	50 %	283
228004 Maintenance – Other	511	151	30 %	23
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	1,829	31 %	862
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,867	1,829	31 %	862
Reasons for over/under performance: Secondary school headteachers and bursars are so resistance from providing 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 not yet done		Seminars and workshops attended Staff capacity developed on professional courses like CPA
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221002 Workshops and Seminars	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,900	950	50 %	475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,900	950	50 %	475
Reasons for over/under performance: None				
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, some institutions and Lower Local Government managed and monitored	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored	All the sectors, departments, some institutions and Lower Local Government managed and monitored
211103 Allowances (Incl. Casuals, Temporary)	1,500	435	29 %	60
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227004 Fuel, Lubricants and Oils	2,340	1,170	50 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,640	2,005	43 %	845
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,640	2,005	43 %	845
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>3,983</i>	<i>12 %</i>	<i>1,992</i>
<i>Non-Wage Reccurent:</i>	<i>27,000</i>	<i>6,080</i>	<i>23 %</i>	<i>2,830</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>10,063</i>	<i>16.9 %</i>	<i>4,822</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		
			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	53	4 %		53
221001 Advertising and Public Relations	1,200	370	31 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	423	18 %		423
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	423	18 %		423
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:	number of formalized business set up and percentage of taxes and revenue base increased				
				constituted district MSMEs profiling and trainings done	
221002 Workshops and Seminars	1,400	1,400	100 %		0
221011 Printing, Stationery, Photocopying and Binding	250	435	174 %		185
227001 Travel inland	360	0	0 %		0
227004 Fuel, Lubricants and Oils	190	190	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	2,025	92 %		185
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	2,025	92 %		185
Reasons for over/under performance:					
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:	market and marketing news disseminated no of producer organization linked to the market	(10 weekly markets within the district visited, weekly prices collected performance analyzed,		market and marketing news disseminated no of producer organization linked to the market	(10 weekly markets within the district visited, weekly prices collected performance analyzed,
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	500	500	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	500	50 %		0
Reasons for over/under performance: The department dose not have mean of transport this affected access to other markets					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:	No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done	conducted one day training and sensitization for the co-operative leaders on financial literacy and benefit of co-operative also 16 primary co-operative societies and SACCOS visited to determine the level of compliances to the regulatory frame work	No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done	conducted one day training and sensitization for the co-operative leaders on financial literacy and benefit of co-operative also 16 primary co-operative societies and SACCOS visited to determine the level of compliances to the regulatory frame work
211103 Allowances (Incl. Casuals, Temporary)	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	0
Reasons for over/under performance: there is under funding of the activity and hence not all SACCO leaders invited				
Output : 068305 Tourism Promotional Services				
N/A				
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:				

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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
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			procurement of computer desktop and laptop for business information for business community furniture and office chair, monitoring activity	
211103 Allowances (Incl. Casuals, Temporary)	1,200	750	63 %		250
223001 Property Expenses	6,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	750	9 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	750	9 %		250
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	No payment for staff monthly salaries, stationary ,small office equipment,medical bill support , newspapers, official visit t MTIC and bank charges			No payment for staff monthly salaries, stationary ,small office equipment, , newspapers, official visit to MTIC	
211101 General Staff Salaries	76,123	2,285	3 %		1,143
211103 Allowances (Incl. Casuals, Temporary)	1,730	1,990	115 %		1,730
221007 Books, Periodicals & Newspapers	251	22	9 %		22
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 %		0
Wage Rect:	76,123	2,285	3 %		1,143
Non Wage Rect:	3,784	2,158	57 %		1,752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,907	4,443	6 %		2,895

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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
Reasons for over/under performance: the fund released could not cater for the compartmental monitoring					
Total For Trade, Industry and Local Development :	76,123	2,285	3 %		1,143
Wage Rect:					
Non-Wage Recurrent:	19,784	6,056	31 %		2,610
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	95,907	8,341	8.7 %		3,753

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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	50,790
Sector : Works and Transport				109,734	50,790
Programme : District, Urban and Community Access Roads				109,734	50,790
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	50,790
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	50,790
Roads and Engineering	Acungi Acungi - Abwong	Other Transfers from Central Government	„	25,000	50,790

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Roads and Engineering	Abwong Akot to Lira Border Via Abwong	Other Transfers from Central Government	,,,	38,000	50,790
Roads and Engineering	Abwong Nambieso to Akalo border Via Abongomola	Other Transfers from Central Government	,,,	30,000	50,790
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	8,000
Sector : Works and Transport				95,979	8,000
Programme : District, Urban and Community Access Roads				95,979	8,000
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	8,000
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Anwangi Abura to Omwono via Itakober	Other Transfers from Central Government	,,	24,000	8,000
Roads And Engineering	Anwangi Iwal To Abura Via Teilwa	Other Transfers from Central Government	,,	8,384	8,000
Roads and Engineering	Owiny Nambieso - Agwat border	Other Transfers from Central Government	,,	49,749	8,000
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	128,122
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	128,122
Programme : Primary Healthcare			649,999	128,122
Capital Purchases				
Output : Non Standard Service Delivery Capital			649,999	128,122
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 , -	450,000	128,122
Allowances Donor	Ikwera Health department	External Financing , -	150,000	128,122
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

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Travel inland for USF Activities	Ikwera Health Department	Transitional Development Grant	5,000	0
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

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
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	368,671
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	316,761
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	316,761
Higher LG Services				
Output : Secondary Teaching Services			0	316,761
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage) ,,,,,	0	316,761
-	Missing Parish ABONGOMOLA SEED S.S	Sector Conditional Grant (Wage) ,,,,,	0	316,761
-	Missing Parish ADUKU S.S	Sector Conditional Grant (Wage) ,,,,,	0	316,761
-	Missing Parish CHAWENTE S.S	Sector Conditional Grant (Wage) ,,,,,	0	316,761
-	Missing Parish IKWERA GIRLS S.S.S	Sector Conditional Grant (Wage) ,,,,,	0	316,761
-	Missing Parish INOMO S.S	Sector Conditional Grant (Wage) ,,,,,	0	316,761
-	Missing Parish NAMBIESO AGRO S.S	Sector Conditional Grant (Wage) ,,,,,	0	316,761
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

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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
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

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Sector : Health			151,778	51,910
Programme : Primary Healthcare			151,778	51,910
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,515	5,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDOBER HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,677	3,838
ADUKU MATERNITY UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,838	1,919
Output : Basic Healthcare Services (HCIV-HCII-LLS)			140,263	46,153
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	2,390
ABONGOMOLA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	6,707
ABWONG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	2,390
ACWAO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	2,390
ADUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,848	7,212
AKALI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	2,390
ANINOLAL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,030	3,515
APIRE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	3,353
APWORI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	3,353
CHAWENTE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	3,353
INOMO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	3,353
NAMBIESO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	3,353
OWINY HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	2,390
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

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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
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

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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