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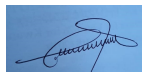
## Vote:626 Kwanja District

Quarter4

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### Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 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: 26/08/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	516,876	195,695	38%
<b>Discretionary Government Transfers</b>	3,891,573	3,863,614	99%
<b>Conditional Government Transfers</b>	14,869,139	15,621,571	105%
<b>Other Government Transfers</b>	2,115,456	1,088,522	51%
<b>External Financing</b>	1,000,000	310,834	31%
<b>Total Revenues shares</b>	<b>22,393,044</b>	<b>21,080,237</b>	<b>94%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,670,580	2,222,782	2,131,373	133%	128%	96%
Finance	416,344	298,255	257,378	72%	62%	86%
Statutory Bodies	570,580	487,440	296,634	85%	52%	61%
Production and Marketing	836,477	969,684	873,476	116%	104%	90%
Health	4,358,136	3,804,642	3,001,429	87%	69%	79%
Education	10,681,045	10,570,209	7,644,720	99%	72%	72%
Roads and Engineering	991,593	868,931	754,228	88%	76%	87%
Water	513,576	512,076	512,051	100%	100%	100%
Natural Resources	313,836	266,336	86,507	85%	28%	32%
Community Based Services	1,732,154	796,875	754,859	46%	44%	95%
Planning	153,158	139,253	102,881	91%	67%	74%
Internal Audit	59,659	49,159	26,023	82%	44%	53%
Trade, Industry and Local Development	95,907	90,907	37,249	95%	39%	41%
<b>Grand Total</b>	<b>22,393,044</b>	<b>21,076,548</b>	<b>16,478,807</b>	<b>94%</b>	<b>74%</b>	<b>78%</b>
<i>Wage</i>	<i>12,793,741</i>	<i>12,495,753</i>	<i>7,951,428</i>	<i>98%</i>	<i>62%</i>	<i>64%</i>
<i>Non-Wage Recurrent</i>	<i>3,917,510</i>	<i>3,673,564</i>	<i>3,620,867</i>	<i>94%</i>	<i>92%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>4,681,794</i>	<i>4,596,397</i>	<i>4,595,678</i>	<i>98%</i>	<i>98%</i>	<i>100%</i>
<i>Donor Devt</i>	<i>1,000,000</i>	<i>310,834</i>	<i>310,834</i>	<i>31%</i>	<i>31%</i>	<i>100%</i>

# Vote:626 Kwanja District

## Quarter4

### 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 Fourth quarter stood at UGX. 21,076,548,000, representing 94% 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. 15,621,571,000 (105%), Discretionary Gov't transfers 99%, External Financing 31%, Other Gov't Transfers 51% and Local Revenue 38%. of the total receipts up to UGX. 16,325,484,000 had been spent (73% of the total budget ) by the end of quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent (62%), Domestic Development 96% and Non wage recurrent at 92%. 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 94% of the total Budget and spent up to 77% of the cumulative release in the quarter.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>516,876</b>	<b>195,695</b>	<b>38 %</b>
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	36,559	46 %
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	27,800	70 %
Other Fees and Charges	22,527	12,765	57 %
Group registration	18,000	5,500	31 %
<b>2a. Discretionary Government Transfers</b>	<b>3,891,573</b>	<b>3,863,614</b>	<b>99 %</b>
District Unconditional Grant (Non-Wage)	550,895	554,584	101 %
Urban Unconditional Grant (Non-Wage)	35,303	35,303	100 %
District Discretionary Development Equalization Grant	1,033,823	1,033,823	100 %
Urban Unconditional Grant (Wage)	224,897	224,346	100 %
District Unconditional Grant (Wage)	2,024,368	1,993,271	98 %
Urban Discretionary Development Equalization Grant	22,287	22,287	100 %
<b>2b. Conditional Government Transfers</b>	<b>14,869,139</b>	<b>15,621,571</b>	<b>105 %</b>
Sector Conditional Grant (Wage)	10,544,476	10,278,135	97 %
Sector Conditional Grant (Non-Wage)	1,912,757	2,078,272	109 %
Sector Development Grant	2,023,591	2,326,876	115 %
Transitional Development Grant	79,801	629,802	789 %
Pension for Local Governments	60,575	60,547	100 %

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Gratuity for Local Governments	247,939	247,939	100 %
<b>2c. Other Government Transfers</b>	<b>2,115,456</b>	<b>1,088,522</b>	<b>51 %</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	0 %
Northern Uganda Social Action Fund (NUSAF)	1,081,333	583,610	54 %
Support to PLE (UNEB)	15,000	8,147	54 %
Uganda Road Fund (URF)	498,164	376,502	76 %
Youth Livelihood Programme (YLP)	400,960	0	0 %
Neglected Tropical Diseases (NTDs)	80,000	37,864	47 %
Uganda Sanitation Fund (USF)	0	75,000	0 %
Results Based Financing (RBF)	0	7,400	0 %
<b>3. External Financing</b>	<b>1,000,000</b>	<b>310,834</b>	<b>31 %</b>
United Nations Children Fund (UNICEF)	200,000	310,834	155 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	650,000	0	0 %
<b>Total Revenues shares</b>	<b>22,393,044</b>	<b>21,080,237</b>	<b>94 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District cumulatively realized a total of UGX 195,695,000 only by the end of the quarter representing only 38% of the annual planned local revenue basically due Lock down by the Gov,t to curve the pandemic which caused closure of many revenue points within the District.

**Cumulative Performance for Central Government Transfers**

Cumulatively the District had realized a total of UGX. 19,485,185,000 and it's 102% of the planned Central Government transfers. Basically the over performance, was due to the high remittances of the Development central Government Transfers especially due to the COVID 19 funds and Seed Secondary School fund reimbursement for the previous financial year.

**Cumulative Performance for Other Government Transfers**

From Other Government Transfers the District Cumulatively Realized a Total of UGX. 1,088,522,000 (51%) of the Planned budget of UGX. 2,115,456,000. Mainly from NUSAF III project, PLE support, URF and NTDs. The low remittances was mainly due to lack/low remittance under YLP, NUSAF among others.

**Cumulative Performance for External Financing**

Cumulatively, the District Realized a total of UGX. 310,834,000 (31%) of the planned donor funds. The low performance was due to lack of remittance from other anticipated donors like GAVI and WHO.

## Vote:626 Kwanja District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	236,477	345,231	146 %	59,119	110,568	187 %
District Production Services	600,001	528,245	88 %	150,000	458,962	306 %
<b>Sub- Total</b>	<b>836,477</b>	<b>873,476</b>	<b>104 %</b>	<b>209,119</b>	<b>569,530</b>	<b>272 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	762,866	656,181	86 %	190,717	267,032	140 %
District Engineering Services	228,726	98,047	43 %	57,182	35,990	63 %
<b>Sub- Total</b>	<b>991,593</b>	<b>754,228</b>	<b>76 %</b>	<b>247,898</b>	<b>303,022</b>	<b>122 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	95,907	37,249	39 %	23,977	15,926	66 %
<b>Sub- Total</b>	<b>95,907</b>	<b>37,249</b>	<b>39 %</b>	<b>23,977</b>	<b>15,926</b>	<b>66 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	7,262,210	4,408,248	61 %	1,815,553	3,740,328	206 %
Secondary Education	2,755,435	2,755,434	100 %	684,416	713,884	104 %
Education & Sports Management and Inspection	653,748	471,386	72 %	163,437	272,465	167 %
Special Needs Education	9,652	9,652	100 %	2,413	3,217	133 %
<b>Sub- Total</b>	<b>10,681,045</b>	<b>7,644,720</b>	<b>72 %</b>	<b>2,665,819</b>	<b>4,729,895</b>	<b>177 %</b>
<b>Sector: Health</b>						
Primary Healthcare	801,777	463,869	58 %	200,444	348,779	174 %
Health Management and Supervision	3,556,359	2,537,559	71 %	889,090	1,005,000	113 %
<b>Sub- Total</b>	<b>4,358,136</b>	<b>3,001,429</b>	<b>69 %</b>	<b>1,089,534</b>	<b>1,353,778</b>	<b>124 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	513,576	512,051	100 %	128,394	291,758	227 %
Natural Resources Management	313,836	86,507	28 %	78,459	41,398	53 %
<b>Sub- Total</b>	<b>827,412</b>	<b>598,558</b>	<b>72 %</b>	<b>206,853</b>	<b>333,156</b>	<b>161 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,732,154	754,859	44 %	433,039	91,717	21 %
<b>Sub- Total</b>	<b>1,732,154</b>	<b>754,859</b>	<b>44 %</b>	<b>433,039</b>	<b>91,717</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,670,580	2,131,373	128 %	417,645	1,057,569	253 %
Local Statutory Bodies	570,580	296,634	52 %	142,645	230,598	162 %
Local Government Planning Services	153,158	102,881	67 %	38,290	43,740	114 %
<b>Sub- Total</b>	<b>2,394,317</b>	<b>2,530,887</b>	<b>106 %</b>	<b>598,579</b>	<b>1,331,907</b>	<b>223 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	416,344	257,378	62 %	165,536	246,201	149 %
Internal Audit Services	59,659	26,023	44 %	14,915	9,940	67 %

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	<i>Sub- Total</i>	<i>476,003</i>	<i>283,401</i>	<i>60 %</i>	<i>180,451</i>	<i>256,141</i>	<i>142 %</i>
<b>Grand Total</b>		<b>22,393,044</b>	<b>16,478,807</b>	<b>74 %</b>	<b>5,655,269</b>	<b>8,985,072</b>	<b>159 %</b>

## Vote:626 Kwanja District

## Quarter4

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,335,319</b>	<b>1,285,022</b>	<b>96%</b>	<b>333,830</b>	<b>316,303</b>	<b>95%</b>
District Unconditional Grant (Non-Wage)	130,708	130,708	100%	32,677	32,677	100%
District Unconditional Grant (Wage)	481,801	490,469	102%	120,450	122,617	102%
Gratuity for Local Governments	247,939	247,939	100%	61,985	61,985	100%
Locally Raised Revenues	44,825	18,493	41%	11,206	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	144,574	112,519	78%	36,144	28,234	78%
Multi-Sectoral Transfers to LLGs_Wage	224,897	224,346	100%	56,224	55,674	99%
Pension for Local Governments	60,575	60,547	100%	15,144	15,116	100%
<b>Development Revenues</b>	<b>335,260</b>	<b>937,760</b>	<b>280%</b>	<b>83,815</b>	<b>600,000</b>	<b>716%</b>
District Discretionary Development Equalization Grant	265,151	267,651	101%	66,288	0	0%
Multi-Sectoral Transfers to LLGs_Gou	60,109	60,109	100%	15,027	0	0%
Transitional Development Grant	10,000	610,000	6100%	2,500	600,000	24000%
<b>Total Revenues shares</b>	<b>1,670,580</b>	<b>2,222,782</b>	<b>133%</b>	<b>417,645</b>	<b>916,303</b>	<b>219%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	706,698	625,974	89%	176,675	122,011	69%
Non Wage	628,621	567,638	90%	157,155	284,663	181%
<b>Development Expenditure</b>						
Domestic Development	335,260	937,761	280%	83,815	650,895	777%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,670,580</b>	<b>2,131,373</b>	<b>128%</b>	<b>417,645</b>	<b>1,057,569</b>	<b>253%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91,410</b>	<b>7%</b>			

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Wage	88,842		
Non Wage	2,568		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>91,410</b>	<b>4%</b>	

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

By the end of the Quarter, the department had cumulatively received UGX 2,222,782,000 representing 133% of the approved budget and spent up to UGX 2,131,373,000 representing 128% of the receipt. However the quarterly outturn stood at 219% and spent up to 253% of the quarterly outturn

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

The unspent balance was majorly Wage recurrent of UGX 88,842,000 caused as a result of staffing gap in the department to consume the wage component.

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

Evaluation of procurement processed in the district, Support supervision and monitoring of LLG, Management of payroll and management of central Registry.



## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>416,344</b>	<b>298,255</b>	<b>72%</b>	<b>109,336</b>	<b>42,804</b>	<b>39%</b>
District Unconditional Grant (Non-Wage)	35,500	35,500	100%	8,875	8,875	100%
District Unconditional Grant (Wage)	118,496	118,496	100%	29,624	29,624	100%
Locally Raised Revenues	29,800	13,280	45%	7,450	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	232,549	130,979	56%	63,387	4,305	7%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>416,344</b>	<b>298,255</b>	<b>72%</b>	<b>109,336</b>	<b>42,804</b>	<b>39%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	118,496	77,619	66%	29,624	77,619	262%
Non Wage	297,849	179,759	60%	135,912	168,582	124%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>416,344</b>	<b>257,378</b>	<b>62%</b>	<b>165,536</b>	<b>246,201</b>	<b>149%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>40,877</b>	<b>14%</b>			
Wage		40,877				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>40,877</b>	<b>14%</b>			

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**Vote:626 Kwanja District****Quarter4**

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

By the end of the Quarter, Finance department had cumulatively realized UGX 298,255,000 (72%) out of the approved budget of UGX. 416,344,000 in the Financial Year, All of which are recurrent in nature i.e DUCG (wage) UGX: 118,496,000, DUCG Non wage UGX: 35,500,000. Locally Revenue UGX: 13,280,000 and UGX: 130,979,000 multi-sect-oral Transfer to LLGs -Non wage and spent up to UGX 257,378,000 representing 62% of the cumulative receipt. However, in the quarter the department realized 39% of the planned quarterly budget out-turn and spent up to 149% of this out-turn.

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

The unspent balance is mainly Wage UGX 40,877,000 representing 14% which is due to under staffing in the department, The district has however recruitment new staffs to fill those gaps.

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

Warranting of quarterly releases, submission of quarterly performance report to the Ministry of Planning and revenue mobilization done, Staff salaries paid in time, presentation/laying of draft Budget to council

## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>570,580</b>	<b>487,440</b>	<b>85%</b>	<b>142,645</b>	<b>116,283</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	200,054	200,054	100%	50,013	50,013	100%
District Unconditional Grant (Wage)	244,668	236,000	96%	61,167	59,000	96%
Locally Raised Revenues	57,561	22,308	39%	14,390	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	68,296	29,078	43%	17,074	7,269	43%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>570,580</b>	<b>487,440</b>	<b>85%</b>	<b>142,645</b>	<b>116,283</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	244,668	45,194	18%	61,167	45,194	74%
Non Wage	325,911	251,440	77%	81,478	185,404	228%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>570,580</b>	<b>296,634</b>	<b>52%</b>	<b>142,645</b>	<b>230,598</b>	<b>162%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		190,806				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>190,806</b>	<b>39%</b>			

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

By the end of the quarter, Statutory Bodies had realized Ugx. 487,440,000 representing (85%) of it's Annual Budget all of which are recurrent in nature and spent up to Ugx. 296,634,000 representing (52%) of it's annual Budget. However, in the quarter the department realized 82% of the plane expenditure in the quarter and spent 162% of the revenues realized in the quarter.

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**Vote:626 Kwanja District****Quarter4**

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

The unspent balances of UGX 190,806,000 Wage was specifically due to the staffing gap that existed because the council registry is not functional with a substantive staff and also some Lower local government Council positions are not yet filled up.

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

1). 2 Council were conducted and minutes produced, staff salaries paid, Councillors emoluments (allowances and exgratia) paid. 2). Consolidated procurement work plan prepared, advertisement for prequalification works and supplies done. 3). Standing committee meetings held and minutes produced; relevant council resolutions implemented.

## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>414,398</b>	<b>547,605</b>	<b>132%</b>	<b>103,600</b>	<b>243,156</b>	<b>235%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	141,425	141,425	100%	35,356	35,356	100%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,800	0	0%	1,950	0	0%
Sector Conditional Grant (Non-Wage)	144,187	144,187	100%	36,047	36,047	100%
Sector Conditional Grant (Wage)	116,986	258,992	221%	29,246	171,253	586%
<b>Development Revenues</b>	<b>422,079</b>	<b>422,079</b>	<b>100%</b>	<b>105,520</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	320,257	320,257	100%	80,064	0	0%
Sector Development Grant	71,822	71,822	100%	17,955	0	0%
<b>Total Revenues shares</b>	<b>836,477</b>	<b>969,684</b>	<b>116%</b>	<b>209,119</b>	<b>243,156</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	258,411	304,210	118%	64,603	110,404	171%
Non Wage	155,987	147,187	94%	38,997	37,047	95%
<b>Development Expenditure</b>						
Domestic Development	422,079	422,079	100%	105,520	422,079	400%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>836,477</b>	<b>873,476</b>	<b>104%</b>	<b>209,119</b>	<b>569,530</b>	<b>272%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>96,208</b>	<b>18%</b>			
Wage		96,208				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			

**Vote:626 Kwania District****Quarter4**

Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>96,208</b>	<b>10%</b>	

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

Cumulatively the department of production and marketing has received a total sum of Ugx 969,684,000. However, this quarter, the department has received a total of Ugx 243,156,000 of which Recurrent Revenues was Ugx 153,828,000, and Development Revenues was Ugx 55,211,000. Out of these released, Non-wage was Ugx 51,726,000.

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

The unspent funds under wage was due to a supplementary budget which was requested during the quarter

**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 and Sector Capacity development done with all the Agricultural inputs, equipment and technologies procured

## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,136,220</b>	<b>3,321,891</b>	<b>106%</b>	<b>784,055</b>	<b>994,866</b>	<b>127%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	168,988	168,988	100%	42,247	42,247	100%
Locally Raised Revenues	6,000	1,500	25%	1,500	0	0%
Other Transfers from Central Government	80,000	120,263	150%	20,000	82,400	412%
Sector Conditional Grant (Non-Wage)	184,895	350,411	190%	46,224	211,743	458%
Sector Conditional Grant (Wage)	2,694,337	2,678,729	99%	673,584	657,976	98%
<b>Development Revenues</b>	<b>1,221,916</b>	<b>482,751</b>	<b>40%</b>	<b>305,479</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	106,395	106,395	100%	26,599	0	0%
External Financing	1,000,000	310,834	31%	250,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	22,698	22,698	100%	5,674	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	42,825	42,825	100%	10,706	0	0%
Transitional Development Grant	49,999	0	0%	12,500	0	0%
<b>Total Revenues shares</b>	<b>4,358,136</b>	<b>3,804,642</b>	<b>87%</b>	<b>1,089,534</b>	<b>994,866</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,863,325	2,094,580	73%	715,831	588,663	82%
Non Wage	272,895	424,098	155%	68,224	282,365	414%
<b>Development Expenditure</b>						
Domestic Development	221,916	171,917	77%	55,479	171,917	310%
External Financing	1,000,000	310,834	31%	250,000	310,834	124%
<b>Total Expenditure</b>	<b>4,358,136</b>	<b>3,001,429</b>	<b>69%</b>	<b>1,089,534</b>	<b>1,353,778</b>	<b>124%</b>
<b>C: Unspent Balances</b>						

**Vote:626 Kwania District****Quarter4**

<b>Recurrent Balances</b>	<b>803,213</b>	<b>24%</b>	
Wage	753,137		
Non Wage	50,076		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>803,213</b>	<b>21%</b>	

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

By the end of the Quarter, Health department had cumulatively received UGX 3,729,642,000 representing 86% of the total approved budget and spent up to UGX 2,976,505,000 representing 68% of budget outturn received. This poor performance was attributed to non/low remittance of revenues from sources like Transitional development Grant, Locally raised revenue. However the Quarterly budget outturn stood at 84% of the planned quarterly budget and spent up to 122% of this quarterly budget outturn.

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

The Recurrent wage balance worth 753,137,000 (23%) was due to staffing gap that still exists in the health department

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

The departmental performance on the various indicators were as follows ANC 1st Visit for women =3004 ANC 4th Visit for women =1594 IPT1=2196 IPT2=1878 Total OPD attendance=31661 DPT1=2205 DPT3=2187 Measles=2457 Maternity Admissions=1755 Deliveries in unit=1226 Inpatient Admissions=2251 The department conducted EPI review meeting during the quarter to discuss performance of immunization in the district -Intergrated support supervision to health facilities -COVID-19 Surveillance and response activities -Conducted Quarterly review meeting for VHTs during the quarter



## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>9,391,228</b>	<b>8,977,107</b>	<b>96%</b>	<b>2,347,807</b>	<b>2,071,098</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	127,041	127,041	100%	31,760	31,760	100%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	15,167	3,639	24%	3,792	0	0%
Other Transfers from Central Government	15,000	8,147	54%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	1,494,866	1,494,866	100%	373,717	498,289	133%
Sector Conditional Grant (Wage)	7,733,153	7,340,414	95%	1,933,288	1,540,549	80%
<b>Development Revenues</b>	<b>1,289,817</b>	<b>1,593,102</b>	<b>124%</b>	<b>318,012</b>	<b>303,285</b>	<b>95%</b>
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,822	71,822	100%	17,955	0	0%
Sector Development Grant	1,217,995	1,521,280	125%	300,056	303,285	101%
<b>Total Revenues shares</b>	<b>10,681,045</b>	<b>10,570,209</b>	<b>99%</b>	<b>2,665,819</b>	<b>2,374,382</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	7,860,194	4,541,966	58%	1,965,049	3,310,511	168%
Non Wage	1,531,034	1,509,653	99%	382,758	548,817	143%
<b>Development Expenditure</b>						
Domestic Development	1,289,817	1,593,101	124%	318,012	870,567	274%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>10,681,045</b>	<b>7,644,720</b>	<b>72%</b>	<b>2,665,819</b>	<b>4,729,895</b>	<b>177%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		2,925,489				

**Vote:626 Kwanja District****Quarter4**

Non Wage	0		
<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
External Financing	0		
<b>Total Unspent</b>	<b>2,925,489</b>	<b>28%</b>	

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

By the end of the quarter, the department cumulatively received a total of UGX 10,570,209,000 representing 99% of the total budget that consisted of UGX 8,977,107,000 as recurrent revenues, UGX 1,521,280,000 as Development revenues and cumulatively spent up to UGX 7,640,805,000 representing 72% of the total receipt. However during the quarter the department's quarterly out-turn stood at 89% and spent up to 177% of this quarterly budget outturn.

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

The Unspent balance are mainly from wage due to the staffing gap in the sector to consume the wage and the money was sent back to the consolidated account.

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

1). Completed construction of class room blocks with office in Ogwil P/S and Akwon P/S 2). Completed construction of Latrines in Acungi P/S, Amambale P/S and Agolowelo P/S 3). Procured and distributed desks in Agwaa P/S 32 Desks, Ogwil P/S 33 Desks and Akwon P/S 32 Desks.

## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>686,665</b>	<b>564,003</b>	<b>82%</b>	<b>171,666</b>	<b>46,625</b>	<b>27%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
District Unconditional Grant (Wage)	186,501	186,501	100%	46,625	46,625	100%
Locally Raised Revenues	2,000	1,000	50%	500	0	0%
Other Transfers from Central Government	498,164	376,502	76%	124,541	0	0%
<b>Development Revenues</b>	<b>304,928</b>	<b>304,928</b>	<b>100%</b>	<b>76,232</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	48,927	48,927	100%	12,232	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
<b>Total Revenues shares</b>	<b>991,593</b>	<b>868,931</b>	<b>88%</b>	<b>247,898</b>	<b>46,625</b>	<b>19%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	186,501	71,800	38%	46,625	26,607	57%
Non Wage	500,164	377,501	75%	125,041	68,271	55%
<b>Development Expenditure</b>						
Domestic Development	304,928	304,927	100%	76,232	208,144	273%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>991,593</b>	<b>754,228</b>	<b>76%</b>	<b>247,898</b>	<b>303,022</b>	<b>122%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>114,702</b>	<b>20%</b>			
Wage		114,702				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>114,702</b>	<b>13%</b>			

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**Vote:626 Kwanja District****Quarter4**

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

By the end of the quarter, Works department had cumulatively received UGX 868,931,000 represented by 88% against the planned budget and cumulatively spent up to UGX 754,228,000 representing 76% of the cumulative receipt. This poor revenue performance was as a result of low receipt of funds from Local revenue and Other transfers from Central Government. However the quarterly budget out-turn stood at 19 and spent up to 122% of the of the quarterly out turn received.

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

The unspent balances of UGX 114,702,000 representing 13% of the cumulative receipt was due to the under staffing in the department to consume the wage component.

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

Maintenance of 40 km of roads within Aduku town council, Maintenance of Bung to Okik P/S, Aporotuku T.C to Aporotuku P/S, Barlwala to Ibule P/S and completion of low cost sealing of Aduku to Apire road.

## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>33,826</b>	<b>32,326</b>	<b>96%</b>	<b>8,456</b>	<b>7,956</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	31,826	31,826	100%	7,956	7,956	100%
<b>Development Revenues</b>	<b>479,750</b>	<b>479,750</b>	<b>100%</b>	<b>119,938</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Sector Development Grant	434,948	434,948	100%	108,737	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>513,576</b>	<b>512,076</b>	<b>100%</b>	<b>128,394</b>	<b>7,956</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	33,826	32,326	96%	8,456	19,315	228%
<b>Development Expenditure</b>						
Domestic Development	479,750	479,726	100%	119,938	272,443	227%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>513,576</b>	<b>512,051</b>	<b>100%</b>	<b>128,394</b>	<b>291,758</b>	<b>227%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		25				
External Financing		0				
<b>Total Unspent</b>		<b>25</b>	<b>0%</b>			

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**Vote:626 Kwanja District****Quarter4**

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

The sector cumulatively received a sum of Ugx 512,076,000 which represents 99.7% of the budgeted Ugx 513,576,000 of which Ugx 31,826,000 was for Sector Conditional grant Non-wage, Ugx. 500,000 was from Local Revenue, Ugx 25,000,000 DDEG, Ugx 434,948,000 for sector Development Grant and 19,402,000 for Transitional grant. However, in the Quarter the sector spent cumulatively Ugx 512,051,000 representing 100% of the release.

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

All the moneys disbursed in the sector bank account was spent with a balance of only Ugx 25.000=

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

Siting drilling and installation of 12 deep wells. Rehabilitation of 11 deep wells. construction of a 2 stance water borne toilet at Wipolo/ district headquarters. Repair of 44 boreholes under COVID-19 emergency response. Supervision and monitoring of all water and sanitation projects. Completion of Community Led Total Sanitation (CLTS) campaign. Environmental impact assessment. Feasibility study and design for pipe water system. Water quality surveillance.

## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>258,836</b>	<b>251,336</b>	<b>97%</b>	<b>64,709</b>	<b>62,209</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
District Unconditional Grant (Wage)	235,901	235,901	100%	58,975	58,975	100%
Locally Raised Revenues	10,000	2,500	25%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	4,935	4,935	100%	1,234	1,234	100%
<b>Development Revenues</b>	<b>55,000</b>	<b>15,000</b>	<b>27%</b>	<b>13,750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
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%
<b>Total Revenues shares</b>	<b>313,836</b>	<b>266,336</b>	<b>85%</b>	<b>78,459</b>	<b>62,209</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	235,901	56,071	24%	58,975	34,481	58%
Non Wage	22,935	15,435	67%	5,734	6,917	121%
<b>Development Expenditure</b>						
Domestic Development	55,000	15,000	27%	13,750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>313,836</b>	<b>86,507</b>	<b>28%</b>	<b>78,459</b>	<b>41,398</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>179,829</b>	<b>72%</b>			
Wage		179,830				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				

**Vote:626 Kwanja District****Quarter4**

<b>Total Unspent</b>	<b>179,829</b>	<b>68%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the Quarter, the department had cumulatively received UGX 266,336,000 representing 85% of the total budget and spent up to UGX 86,507,000 representing 28% of the total budget received. The poor revenue performance was attributed to non remittance of the local revenue that was caused by the COVID 19 effect on closure of some revenue points. However the quarterly outturn stood at 79% and spent up to 53% of the quarterly budget outturn on different activities implemented.

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

The unspent balances of UGX 179,829 was mainly from wage component , this is because the department is still understaffed though the district is recruiting more staffs.

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

Radio advert was run on Environmental issues , Seedling was raised distributed and monitored, Monitoring and Environmental Compliance done.



## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>189,229</b>	<b>155,132</b>	<b>82%</b>	<b>47,307</b>	<b>15,210</b>	<b>32%</b>
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	138,765	107,668	78%	34,691	3,594	10%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,200	2,200	100%	550	550	100%
Sector Conditional Grant (Non-Wage)	40,264	40,264	100%	10,066	10,066	100%
<b>Development Revenues</b>	<b>1,542,926</b>	<b>641,744</b>	<b>42%</b>	<b>385,731</b>	<b>21,260</b>	<b>6%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,633	43,133	95%	11,408	0	0%
Other Transfers from Central Government	1,482,292	583,610	39%	370,573	21,260	6%
<b>Total Revenues shares</b>	<b>1,732,154</b>	<b>796,875</b>	<b>46%</b>	<b>433,039</b>	<b>36,470</b>	<b>8%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	138,765	66,400	48%	34,691	14,312	41%
Non Wage	50,464	47,410	94%	12,616	13,206	105%
<b>Development Expenditure</b>						
Domestic Development	1,542,926	641,049	42%	385,731	64,199	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,732,154</b>	<b>754,859</b>	<b>44%</b>	<b>433,039</b>	<b>91,717</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>41,322</b>	<b>27%</b>			
Wage		41,268				
Non Wage		53				
<b>Development Balances</b>						
		<b>695</b>	<b>0%</b>			
Domestic Development		695				

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External Financing	0		
<b>Total Unspent</b>	<b>42,016</b>	<b>5%</b>	

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

By the end of the quarter, the community department had cumulatively received UGX 796,875,000 representing 46% of the planned budget and cumulatively spent up to UGX 754,859,000 representing 44% of the cumulative receipt. The poor performance on revenue was a result of low receipt of funds to the department under Other Transfers from Central Government. However the quarterly budget out-turn stood at 8% and spent up to 21% of the quarterly budget outturn received.

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

The balance that remained was majorly under wage, due to the Staffing gap in the department to consume all the wage allocation.

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

1) Conducted community mobilization and sensitization on Functional Adult Literacy Program within the different communities in the District. 2) 1 Awareness raising meeting on Child protection issues at community level conducted. 3) Conducted 1 district disability council meeting. 4) Conducted training of the Youth groups and implemented NUSAF projects activities in the District

## Vote:626 Kwania District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>123,040</b>	<b>109,135</b>	<b>89%</b>	<b>30,760</b>	<b>24,375</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	32,500	32,500	100%	8,125	6,375	78%
District Unconditional Grant (Wage)	72,000	72,000	100%	18,000	18,000	100%
Locally Raised Revenues	18,540	4,635	25%	4,635	0	0%
<b>Development Revenues</b>	<b>30,118</b>	<b>30,118</b>	<b>100%</b>	<b>7,529</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	30,118	30,118	100%	7,529	0	0%
<b>Total Revenues shares</b>	<b>153,158</b>	<b>139,253</b>	<b>91%</b>	<b>38,290</b>	<b>24,375</b>	<b>64%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	72,000	35,628	49%	18,000	11,401	63%
Non Wage	51,040	37,135	73%	12,760	12,760	100%
<b>Development Expenditure</b>						
Domestic Development	30,118	30,117	100%	7,529	19,578	260%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>153,158</b>	<b>102,881</b>	<b>67%</b>	<b>38,290</b>	<b>43,740</b>	<b>114%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>36,372</b>	<b>33%</b>			
Wage		36,372				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>36,372</b>	<b>26%</b>			

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

By the end of the quarter the Department hand Cumulatively realized Shs. 139,253,000 (91%) of the budget and spent UGX. 102,881,000 (67%) of the planned for the year; However, the department realized 64% of the Planned in the quarter and spent 114% of the outturn.

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**Vote:626 Kwanja District**

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**Quarter4****Reasons for unspent balances on the bank account**

The available fund in the quarter was mainly spent on recurrent activities and total un spent 26%, All of which are recurrent were under wage, mainly due to the staffing gap in 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 Q3 Report and approved budget to the MoFPED

## Vote:626 Kwanja District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,659</b>	<b>49,159</b>	<b>82%</b>	<b>14,915</b>	<b>11,415</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	13,000	13,000	100%	3,250	3,250	100%
District Unconditional Grant (Wage)	32,659	32,659	100%	8,165	8,165	100%
Locally Raised Revenues	14,000	3,500	25%	3,500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,659</b>	<b>49,159</b>	<b>82%</b>	<b>14,915</b>	<b>11,415</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	32,659	9,523	29%	8,165	2,770	34%
Non Wage	27,000	16,500	61%	6,750	7,170	106%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,659</b>	<b>26,023</b>	<b>44%</b>	<b>14,915</b>	<b>9,940</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,135</b>	<b>47%</b>			
Wage		23,135				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>23,135</b>	<b>47%</b>			

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

By the end of the Quarter, the Audit Department had cumulatively received UGX 49,159,000 representing 82% of the total approved budget mostly recurrent revenues and spent up to 26,023,000 representing 44% of the received outturn. The poor performance as a result of low outturn of Locally raised revenues. However the quarterly outturn stood at 77% and spent up to 67% of the quarterly outturn

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## Vote:626 Kwanja District

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Quarter4

### Reasons for unspent balances on the bank account

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

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>95,907</b>	<b>90,907</b>	<b>95%</b>	<b>23,977</b>	<b>22,477</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	76,123	76,123	100%	19,031	19,031	100%
Locally Raised Revenues	6,000	1,000	17%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	11,784	11,784	100%	2,946	2,946	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>95,907</b>	<b>90,907</b>	<b>95%</b>	<b>23,977</b>	<b>22,477</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,123	22,465	30%	19,031	10,644	56%
Non Wage	19,784	14,784	75%	4,946	5,282	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>95,907</b>	<b>37,249</b>	<b>39%</b>	<b>23,977</b>	<b>15,926</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,658</b>	<b>59%</b>			
Wage		53,658				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>53,658</b>	<b>59%</b>			

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

In the quarter the Department had cumulatively realized UGX. 90,907,000, representing 95% of the approved Budget and spent up to UGX 37,249,000 representing 39% of the total revenues realized. However, the quarterly out-turn of the Department stood at 94% and spent up to 66% of the revenues realized in the quarter.

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**Vote:626 Kwania District**

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**Quarter4****Reasons for unspent balances on the bank account**

There unspent of UGX 53,658,000 balance was mainly under wage component, mainly attributed to the staffing gap in the Department.

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

1). Payment of monthly staff salary, market price surveillance and data collection, support supervision to society and VSLA. 2). Submission of budget and departmental work plan to MTIC.



## Vote:626 Kwanja District

## Quarter4

## 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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, 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; 10 DTPC meetings held and minutes produced;		Administration offices effectively maintained, Employees recruited to fill the vacant posts at district and Sub-county levels; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed and paid; 12 DTPC meetings held and minutes produced;	Administration offices effectively maintained, 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; 10 DTPC meetings held and minutes produced;
211101 General Staff Salaries	481,801	510,909	106 %		72,933
211103 Allowances (Incl. Casuals, Temporary)	7,000	6,300	90 %		2,550
213001 Medical expenses (To employees)	5,000	4,000	80 %		1,750
213002 Incapacity, death benefits and funeral expenses	4,796	0	0 %		0
221007 Books, Periodicals & Newspapers	960	960	100 %		240
221009 Welfare and Entertainment	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221012 Small Office Equipment	2,000	2,000	100 %		500
221017 Subscriptions	5,000	296	6 %		74
222001 Telecommunications	1,600	1,600	100 %		400
223004 Guard and Security services	4,600	4,000	87 %		1,750
223005 Electricity	1,500	1,500	100 %		375
223006 Water	1,500	1,500	100 %		375
225001 Consultancy Services- Short term	3,000	3,000	100 %		2,250
227001 Travel inland	18,000	18,000	100 %		6,000
227004 Fuel, Lubricants and Oils	16,102	16,102	100 %		4,025
228002 Maintenance - Vehicles	9,000	8,000	89 %		2,750

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228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	250
Wage Rect:	481,801	510,909	106 %	72,933
Non Wage Rect:	89,057	72,257	81 %	24,289
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	570,858	583,166	102 %	97,222
Reasons for over/under performance:	None			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) Staff recruited to fill the critical vacant positions	(31) Staff recruited to fill the critical vacant positions	()	(31)Staff recruited to fill the critical vacant positions
%age of staff appraised	(100%) Staff appraised	(100%) Staff appraised	()	(100%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries processed and paid by the 28th day of every month	() 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	()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	() Pensioners paid by 28th day of the every months	(100%)Pensioners paid by 28th day of the every months	()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	3,000	75 %	750
212105 Pension for Local Governments	60,575	58,007	96 %	52,001
212107 Gratuity for Local Governments	247,939	247,939	100 %	69,001
221002 Workshops and Seminars	2,000	2,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	2,000	2,000	100 %	500
222001 Telecommunications	2,000	0	0 %	0
227001 Travel inland	6,800	6,800	100 %	2,450

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## Quarter4

227004 Fuel, Lubricants and Oils	2,106	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	330,420	322,746	98 %	125,952
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	330,420	322,746	98 %	125,952

Reasons for over/under performance: None

**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 and Council tour conducted, Training of reward and sanction committee 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 reward and sanction committee conducted.
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221002 Workshops and Seminars	40,145	40,146	100 %	26,764
221003 Staff Training	16,000	16,000	100 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,145	56,145	100 %	32,097
External Financing:	0	0	0 %	0
Total:	56,145	56,145	100 %	32,097

Reasons for over/under performance: None

**Output : 138104 Supervision of Sub County programme implementation**

N/A

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## Quarter4

Non Standard Outputs:	Sub-county programme implementation effectively, Sub-County activities supervised and monitored at all level.	Supervision of Sub-Counties Conducted	Sub-county programme implementation effectively supervised and monitored at parish level.	Supervision of Sub-Counties conducted.
211103 Allowances (Incl. Casuals, Temporary)	5,000	4,000	80 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	2,500	2,525	101 %	1,900
227004 Fuel, Lubricants and Oils	5,000	881	18 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,900	8,806	55 %	3,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,900	8,806	55 %	3,470

Reasons for over/under performance: None

**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	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	500

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,000	73 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,000	73 %	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	6,500	108 %	2,000
221012 Small Office Equipment	1,500	81,175	5412 %	80,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	87,675	1169 %	82,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	87,675	1169 %	82,050

Reasons for over/under performance: Limited Funding

**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	2,000	100 %	500

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227004 Fuel, Lubricants and Oils	1,670	1,670	100 %	417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,670	3,670	42 %	917
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,670	3,670	42 %	917
Reasons for over/under performance: None				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(100%) Records staff trained on online record system	(10) Records staff trained on online record system	( )	(10)Records staff trained on online record system
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	procurement of office files and All record staff trained in record management
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	2,500	4,375	175 %	1,250
221012 Small Office Equipment	1,000	1,000	100 %	250
227001 Travel inland	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	9,375	125 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	9,375	125 %	2,500
Reasons for over/under performance: None				
<b>Output : 138112 Information collection and management</b>				
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	Information collected and managed at all levels for evidence-based decision making and policy debates
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	4,000	5,000	125 %	2,000
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	7,000	117 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	7,000	117 %	2,500

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## Quarter4

## 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				
<b>Output : 138113 Procurement Services</b>					
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	1,000	100 %		250
221001 Advertising and Public Relations	5,000	5,000	100 %		1,250
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %		875
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	13,500	100 %		3,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	13,500	100 %		3,375
Reasons for over/under performance:	Late initiation of the procurements by the user department				
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:					
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() Laptop computers procured for CAO & PAS	() Laptop computers procured for CAO & PAS		()	()Laptop computers procured for CAO & PAS
No. of existing administrative buildings rehabilitated	() Phase II Construction of the main administration building	() Phase II Construction of the main administration building done.		()	()Phase II Construction of the main administration building done.
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	() N/A	()		()	()

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No. of motorcycles purchased	() Motorcycle procured for the inspector	() Motorcycle procured for PAS.	()	()Motorcycle procured for PAS.
Non Standard Outputs:	Phase II Construction of the main administration building, Laptop computers procured for CAO & PAS and Motorcycle procured for the inspector	Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured	Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured	Main Administration Block Constructed (Phase II), Laptop computer procured for PAS & CAO and Small office equipment procured
312101 Non-Residential Buildings	200,000	672,795	336 %	606,128
312201 Transport Equipment	10,000	9,999	100 %	6,666
312203 Furniture & Fixtures	2,006	2,007	100 %	1,338
312213 ICT Equipment	7,000	6,999	100 %	4,666
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	219,006	691,800	316 %	618,798
External Financing:	0	0	0 %	0
Total:	219,006	691,800	316 %	618,798
Reasons for over/under performance:	Limited funds for the construction of the main Administration Block.			
Total For Administration : Wage Rect:	481,801	625,974	130 %	122,011
Non-Wage Recurrent:	484,047	567,638	117 %	284,663
GoU Dev:	275,151	937,761	341 %	650,895
Donor Dev:	0	0	0 %	0
Grand Total:	1,240,999	2,131,373	171.7 %	1,057,569



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## Quarter4

## 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	Processed and approved payment of staffs Salaries, Procured assorted stationery and binding materials to run the daily activities of the department.		Staff Salaries paid, Annual Performance Report submitted to the Ministry of Finance Planning and Economic Development	Processed and approved payment of staffs Salaries, Procured assorted stationery and binding materials to run the daily activities of the department.
211101 General Staff Salaries	118,496	162,497	137 %		77,619
211103 Allowances (Incl. Casuals, Temporary)	5,300	5,000	94 %		5,000
213002 Incapacity, death benefits and funeral expenses	2,700	3,700	137 %		1,675
221002 Workshops and Seminars	2,000	2,000	100 %		500
221003 Staff Training	2,000	1,870	94 %		500
221009 Welfare and Entertainment	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		4,000
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	8,000	100 %		8,000
227004 Fuel, Lubricants and Oils	3,000	2,483	83 %		2,483
228002 Maintenance - Vehicles	4,000	4,000	100 %		1,000
Wage Rect:	118,496	162,497	137 %		77,619
Non Wage Rect:	35,000	31,053	89 %		23,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,496	193,550	126 %		100,777
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	Mobilized and collected revenue form the different revenue sources for the district. Facilitated staffs during field activities in identification of new revenue revenue points. Transferred funds for Lower Local Government.	Local Revenue Collected and Distributed effectively to Departments	Mobilized and collected revenue form the different revenue sources for the district. Facilitated staffs during field activities in identification of new revenue revenue points. Transferred funds for Lower Local Government.
211103 Allowances (Incl. Casuals, Temporary)	4,000	135,624	3391 %	133,374
221002 Workshops and Seminars	2,000	2,000	100 %	500
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	3,000	4,000	133 %	4,000
228002 Maintenance - Vehicles	2,000	3,000	150 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	146,624	1128 %	139,874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	146,624	1128 %	139,874
Reasons for over/under performance: Low revenue collection due to nonoperational revenue points like markets due to COVID 19 effects.				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-05-28) Budget for the FY 2020/21 approved	(1) Budget and annual work plan for FY 2020/21 produced and approved by District council.	( )	(2020-05-29) Budget and annual work plan for FY 2020/21 produced and approved by District council.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-25) Draft Budget laid before the council for scrutiny	(1) Draft budget and annual work plan presented to the council for scrutiny.	( )	(2020-03-27) Draft budget and annual work plan presented to the council for scrutiny.

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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.	1) Budget and annual work plan for FY 2020/21 produced and approved by District council. 2) Draft budget and annual work plan presented to the council for scrutiny. 3) Lower Local Government stakeholders consulted on the budgeting and planning processes.	Budget and annual workplans produced and approved at District Lower Local Government stakeholders consulted on the budgeting and planning processes.	1) Budget and annual work plan for FY 2020/21 produced and approved by District council. 2) Draft budget and annual work plan presented to the council for scrutiny. 3) Lower Local Government stakeholders consulted on the budgeting and planning processes.
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012	Small Office Equipment	3,000	2,727	91 %	750
227004	Fuel, Lubricants and Oils	2,000	1,200	60 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	5,927	85 %	1,350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	5,927	85 %	1,350
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	Board of survey conducted and report produced waiting submission to the Auditor Generals Office.	Board of survey report produced	Board of survey conducted and report produced waiting submission to the Auditor Generals Office.
227001	Travel inland	640	1,640	256 %	1,160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	640	1,640	256 %	1,160
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	640	1,640	256 %	1,160
Reasons for over/under performance:		None			
Output : 148105 LG Accounting Services					

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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:	Kwania 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	Procurement of Relevant accounting books and supply of accounting books to head of department, Submission of Final account to auditor general	Relevant accounting books procured and supplied to accountants/ heads of department,	Procurement of Relevant accounting books and supply of accounting books to head of department, Submission of Final account to auditor general
213001 Medical expenses (To employees)	1,960	1,960	100 %	490
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
227001 Travel inland	2,000	3,000	150 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,160	8,160	114 %	2,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,160	8,160	114 %	2,790
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	Procurement of Stationary for IFMIS	Integrated Finance Management Systems (IFMS) equipment maintained; faulty ones replaced, IFMIS stationary procured	Management systems for salary payment procurement of Stationary for IFMIS
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	250
Reasons for over/under performance:	None			
Output : 148107 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Staff capacity build on financial managements	Built the capacity of 1 staff on financial management.	Staff capacity build on financial managements.	Built the capacity of 1 staff on financial management.
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			
<i>Total For Finance : Wage Rect:</i>	<i>118,496</i>	<i>162,497</i>	<i>137 %</i>	<i>77,619</i>
<i>Non-Wage Reccurent:</i>	<i>65,300</i>	<i>194,404</i>	<i>298 %</i>	<i>168,582</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>183,796</i>	<i>356,901</i>	<i>194.2 %</i>	<i>246,201</i>

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## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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.	6 Council minutes produced, staff salaries paid, Councillors emoluments (allowances and ex-gratia) paid, small office equipment procured and office effectively run, LC I & II allowance paid.		2 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, LC I & II allowance paid.
211101 General Staff Salaries	244,668	127,369	52 %		45,194
211103 Allowances (Incl. Casuals, Temporary)	113,174	126,306	112 %		65,701
213002 Incapacity, death benefits and funeral expenses	4,000	5,000	125 %		2,000
221002 Workshops and Seminars	1,000	3,000	300 %		3,000
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	3,000	4,000	133 %		4,000
221011 Printing, Stationery, Photocopying and Binding	3,200	4,200	131 %		1,800
221012 Small Office Equipment	1,600	1,800	113 %		1,800
222001 Telecommunications	1,000	3,000	300 %		3,000
227001 Travel inland	2,000	2,000	100 %		2,000
227004 Fuel, Lubricants and Oils	2,200	3,500	159 %		3,500
228002 Maintenance - Vehicles	2,000	2,000	100 %		2,000
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	127,369	52 %		45,194
Non Wage Rect:	137,134	154,806	113 %		88,801
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	381,802	282,174	74 %		133,995
Reasons for over/under performance: More Administrative Units Created without funding.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					

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Non Standard Outputs:	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies & revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	Consolidated procurement 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.
211103 Allowances (Incl. Casuals, Temporary)	5,600	4,600	82 %	4,600
221001 Advertising and Public Relations	1,000	2,000	200 %	1,250
221011 Printing, Stationery, Photocopying and Binding	3,400	3,400	100 %	850
222001 Telecommunications	2,000	2,000	100 %	2,000
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	14,000	97 %	10,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	14,000	97 %	10,700

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.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county levels.
211103 Allowances (Incl. Casuals, Temporary)	6,348	7,348	116 %	2,587
221001 Advertising and Public Relations	4,000	5,000	125 %	2,000
221004 Recruitment Expenses	2,500	3,000	120 %	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,848	17,348	117 %	8,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,848	17,348	117 %	8,087

Reasons for over/under performance: Limited Funding.

**Output : 138204 LG Land Management Services**

N/A

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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 in all the 6 Lower Local Governments		Land applications cleared and beneficiaries issued with certificates of customary ownership in all the 6 Lower Local Governments
211103 Allowances (Incl. Casuals, Temporary)	5,485	9,485	173 %	3,371
221009 Welfare and Entertainment	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
221012 Small Office Equipment	600	1,600	267 %	1,150
222001 Telecommunications	200	200	100 %	50
227004 Fuel, Lubricants and Oils	1,500	3,800	253 %	3,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,385	15,885	169 %	8,571
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,385	15,885	169 %	8,571

Reasons for over/under performance: None

## Output : 138205 LG Financial Accountability

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
211103 Allowances (Incl. Casuals, Temporary)	6,548	7,328	112 %	2,417
221011 Printing, Stationery, Photocopying and Binding	2,400	4,400	183 %	4,400
221012 Small Office Equipment	600	0	0 %	0
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,748	15,928	116 %	7,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,748	15,928	116 %	7,867

Reasons for over/under performance: None

## Output : 138206 LG Political and executive oversight

N/A				
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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	5,000	71 %	5,000
221009 Welfare and Entertainment	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	3,000	150 %	1,500
221012 Small Office Equipment	1,200	2,200	183 %	1,300
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	20,000	21,000	105 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,200	39,200	100 %	17,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,200	39,200	100 %	17,300
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	48,078	267 %	34,578
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
221011 Printing, Stationery, Photocopying and Binding	3,600	4,600	128 %	1,900
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,600	2,600	163 %	2,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,800	60,278	209 %	44,078
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,800	60,278	209 %	44,078
Reasons for over/under performance:	none			
Total For Statutory Bodies : Wage Rect:				
	244,668	127,369	52 %	45,194
Non-Wage Reccurent:				
	257,615	317,445	123 %	185,404
GoU Dev:				
	0	0	0 %	0

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<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	502,284	444,813	88.6 %	230,598

## Vote:626 Kwanja District

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension workers salaries paid monthly	All the Agriculture extension officers salaries paid		Extension workers salaries paid	payment of Agriculture extension officers salaries
211101 General Staff Salaries	116,986	228,854	196 %		82,314
Wage Rect:	116,986	228,854	196 %		82,314
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,986	228,854	196 %		82,314
Reasons for over/under performance:	There were no challenges, however, there was over performance due to a supplementary budget requested during the quarter				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					

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Non Standard Outputs:	Quarterly review meetings and planning conducted	planning, monitoring, quality assurance and evaluation of government projects and programme conducted	planning, monitoring , quality assurance . and evaluation conducted	planning, monitoring , quality assurance . and evaluation 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.			
211103 Allowances (Incl. Casuals, Temporary)	30,000	28,241	94 %	5,866
221002 Workshops and Seminars	9,132	8,971	98 %	2,750
221005 Hire of Venue (chairs, projector, etc)	780	990	127 %	0
221007 Books, Periodicals & Newspapers	1,040	888	85 %	338
221009 Welfare and Entertainment	2,496	2,352	94 %	1,077
221011 Printing, Stationery, Photocopying and Binding	3,392	3,039	90 %	609
221012 Small Office Equipment	2,496	2,318	93 %	300
222001 Telecommunications	1,694	2,419	143 %	567
223005 Electricity	1,500	750	50 %	0
223006 Water	800	600	75 %	200
224006 Agricultural Supplies	7,072	6,265	89 %	2,609
227001 Travel inland	11,119	10,944	98 %	4,562
227004 Fuel, Lubricants and Oils	40,000	39,054	98 %	6,451

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228004 Maintenance – Other	7,970	9,546	120 %	2,925
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,491	116,377	97 %	28,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,491	116,377	97 %	28,254

Reasons for over/under performance: There were no much challenges faces during implementation

**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	training farmers on climate smart agriculture Farmer data updated Pest and disease surveillance conducted workshop and capacity building for farmers and demand articulation and priority setting conducted Coordinating commodity value chain actors conducted Agriculture integrated in cross cutting issues like HIV/Aids, nutrition and gender
211103 Allowances (Incl. Casuals, Temporary)	1,600	2,400	150 %	0
221002 Workshops and Seminars	1,906	2,753	144 %	0
221005 Hire of Venue (chairs, projector, etc)	600	1,000	167 %	100
221011 Printing, Stationery, Photocopying and Binding	800	1,260	158 %	60
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,906	7,413	151 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,906	7,413	151 %	160

Reasons for over/under performance: Resources was limited to facilitate full implementation of the activity

**Output : 018203 Livestock Vaccination and Treatment**

N/A

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## Quarter4

Non Standard Outputs:	Field trips conducted to supervise and inspect livestock markets in all the sub-counties Supervision of livestock value chain actors in all the sub-counties in the district Surveillance visits for disease control and monitoring conducted in the district Awareness campaigns on veterinary regulation/laws and polices conducted to all stakeholders in the district Demonstration on general animal health and production conducted	All the 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	quarterly vaccination of livestock, supervision of field trips conducted for livestock markets, supervision of livestock value chain actors, surveillance visits for disease control and monitoring conducted, Awareness campaigns on veterinary regulation and laws conducted and demonstration on general animal health and production conducted
211103 Allowances (Incl. Casuals, Temporary)	960	900	94 %	0
221002 Workshops and Seminars	800	1,400	175 %	100
221011 Printing, Stationery, Photocopying and Binding	250	523	209 %	164
221012 Small Office Equipment	250	325	130 %	0
224006 Agricultural Supplies	740	370	50 %	0
227004 Fuel, Lubricants and Oils	1,000	1,424	142 %	924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,942	124 %	1,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,942	124 %	1,188

Reasons for over/under performance: There were no challenges encountered during implementation of the activities

**Output : 018204 Fisheries regulation**

N/A

Non Standard Outputs:	Sensitization of fisher folk conducted Supervision and technical backstopping conducted Monitoring, surveillance and fish inspection at markets conducted	All the plan 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	conducting sensitization of fisher folk, supervision and technical backstopping, monitoring and surveillance and fish inspection at markets conducted
211103 Allowances (Incl. Casuals, Temporary)	1,800	1,480	82 %	388
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0

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224006 Agricultural Supplies	200	300	150 %	200
227004 Fuel, Lubricants and Oils	1,500	2,500	167 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,530	113 %	2,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,530	113 %	2,338

Reasons for over/under performance: There were no challenges in implementing the activity

**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

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

211103 Allowances (Incl. Casuals, Temporary)	1,000	1,964	196 %	1,340
221002 Workshops and Seminars	1,000	1,175	118 %	0
221011 Printing, Stationery, Photocopying and Binding	300	812	271 %	474
227004 Fuel, Lubricants and Oils	1,700	1,530	90 %	680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	5,481	137 %	2,494
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	5,481	137 %	2,494

Reasons for over/under performance: No challenges were encountered

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

N/A

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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	All the planed training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies	training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies	training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites conducted, data collected on Apiary and tsetse flies
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,148	115 %	0
221011	Printing, Stationery, Photocopying and Binding	400	439	110 %	0
224006	Agricultural Supplies	600	850	142 %	0
227004	Fuel, Lubricants and Oils	2,000	500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,937	73 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,937	73 %	0
Reasons for over/under performance:		No challenges encountered during implementation of the activity			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Sector Capacity development done	Sector Capacity development done small office equipment procured sector training conducted	Sector Capacity development done small office equipment procured	No activity planned for the quarter
227001	Travel inland	2,595	1,353	52 %	56
227004	Fuel, Lubricants and Oils	3,195	4,154	130 %	2,557
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,790	5,508	95 %	2,613
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,790	5,508	95 %	2,613
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	All the salaries of Agriculture extension officers paid	General staff salaries paid small office equipment procured	payment of Agriculture extension officers salaries



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## Quarter4

211101 General Staff Salaries	141,425	75,356	53 %	28,090
221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	141,425	75,356	53 %	28,090
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,425	75,356	53 %	28,090
Reasons for over/under performance: No challenges were faced during the implementation of the activity				
<b>Capital Purchases</b>				
<b>Output : 018272 Administrative Capital</b>				
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	All the Assorted Agricultural inputs procured and distirbuted	Assorted Agricultural supplies made	supplying Assorted Agricultural inputs
312203 Furniture & Fixtures	13,822	4,607	33 %	0
312211 Office Equipment	8,000	0	0 %	0
312301 Cultivated Assets	80,000	441,412	552 %	422,079
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	101,822	446,020	438 %	422,079
External Financing:	0	0	0 %	0
Total:	101,822	446,020	438 %	422,079
Reasons for over/under performance: There were no much challenges encountered during implementation of the activity				
Total For Production and Marketing : Wage Rect:	258,411	304,210	118 %	110,404
Non-Wage Reccurent:	148,187	147,187	99 %	37,047
GoU Dev:	101,822	455,020	447 %	431,079

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>508,420</i>	<i>906,417</i>	<i>178.3 %</i>	<i>578,530</i>

## Vote:626 Kwanja District

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(5000) Over 5000 outpatient visiting NGO basic health facilities	() A total of 5075 outpatients visited the NGO basic health facilities during the FY		(1250)Over 1250 outpatient visiting NGO basic health facilities	()A total of 1585 outpatients visited the NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1342) Over 1500 inpatients visiting NGO Basic health facilities during the year	() a total of 962 inpatients visited the NGO basic health facilities during the FY		()Over 375 inpatients visiting NGO Basic health facilities during the Quarter	()A total of 459 inpatients visited the NGO basic health facilities during the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(875) Over 1000 deliveries conducted in the NGO basic health facilities	() A total of 403 deliveries conducted in NGO basic health facilities		(250)Over 250 deliveries conducted in the NGO basic health facilities during the quarter	()A total of 77 deliveries were conducted in NGO basic health facilities during the quarter
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1300) Over 1300 children immunized with Pentavalent vaccine in the NGO basic health facilities	() A total of 740 children were immunized with Pentavalent in NGO basic health facilities		(325)Over 325 children immunized with Pentavalent vaccine in the NGO basic health facilities	()A total of 236 children immunized with Pentavalent vaccine during the quarter
Non Standard Outputs:	Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted	Health education and promotion conducted -Minimum healthcare package provided -Sanitation and hygiene promoted		Health education and promotion conducted in communities Minimum health care package provided Sanitation and hygiene promoted	-Conducting health education and promotion -Provision of minimum health care package -Providing sanitation and hygiene
263367 Sector Conditional Grant (Non-Wage)	11,515	11,015	96 %		2,879
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,515	11,015	96 %		2,879
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,515	11,015	96 %		2,879
Reasons for over/under performance:					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

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Number of trained health workers in health centers	() 80% of trained health workers in health centres	() -Training of health workers on Infection Prevention and Control -Training of health workers on COVID-19 management and Prevention Refresher training for VHTs	()	()-Training of healthcare workers on Infection Prevention and Control -Training of health workers on COVID-19 management -Refresher training for VHTs
No of trained health related training sessions held.	() Over 50% of related training sessions health held	() -CME on Different topics conducted in all health facilities in the district	()	()-CME on Different topics conducted in all health facilities in the district
Number of outpatients that visited the Govt. health facilities.	() Over 100% outpatients visiting Government health facilities	() A total of 56,943 outpatients visited government health facilities in the district	()	()A total of 30,076 outpatients visited the government health facilities
Number of inpatients that visited the Govt. health facilities.	() Over 100% inpatients visiting Government health facilities	() A total of 3567 inpatients visited the government health facilities	()	()A total of 1,792 inpatients visited government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	() Over 60% deliveries conducted in government health facilities	() A total of 2,199 deliveries were conducted in government health facilities	()	()A total of 1,147 deliveries were conducted in government health facilities in the district
% age of approved posts filled with qualified health workers	() Qualified staff recruited in the vacant posts to upto 80%	() The district has 65% of approved posts filled with qualified health workers	()	()The district has 65% of approved posts filled with qualified health workers
% 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 villages with functional (existing, trained and reporting quarterly) VHTs in the district	()	()Over 80% of villages with functional (existing, trained and reporting quarterly) VHTs in the district
No of children immunized with Pentavalent vaccine	() 90% of children immunized with Pentavalent vaccine	() A total of 3,879 children immunized with pentavalent	()	()A total of 1,951 children immunised with pentavalent 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	-Conducting immunisation in both static and outreaches -Conducting deliveries in health facilities -Providing minimum healthcare package to the population in the district	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	-Conducting immunisation in both static and outreaches -Conducting deliveries in health facilities -Providing minimum healthcare package to the population in the district
263367 Sector Conditional Grant (Non-Wage)	140,263	142,020	101 %	35,066

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,263	142,020	101 %	35,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,263	142,020	101 %	35,066

Reasons for over/under performance:

**Capital Purchases****Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased		Allowances for sanitation activities ICT equipments for Uganda Sanitation activities Purchased	Saniataion activities did not take place during the quarter
312211 Office Equipment	647,990	310,834	48 %	310,834
312213 ICT Equipment	2,008	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,999	0	0 %	0
External Financing:	600,000	310,834	52 %	310,834
Total:	649,999	310,834	48 %	310,834

Reasons for over/under performance: The district did not conduct Uganda Sanitation activities during the fourth quarter since USF funds for fourth quarter was not sent

**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	-Paying salaries to staff in District health office -Conducting support supervision to lower health facilities -Distributing vaccines and other logistics to health facilities -Monitoring development projects in lower health facilities -Purchase of small office equipments -Maintaining sanitation and hygiene	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	-Paying salaries to staff in District health office -Conducting support supervision to lower health facilities -Distributing vaccines and other logistics to health facilities -Monitoring development projects in lower health facilities -Purchase of small office equipments -Maintaining sanitation and hygiene
211101 General Staff Salaries	2,863,325	2,094,580	73 %	588,663

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211103 Allowances (Incl. Casuals, Temporary)	9,200	47,112	512 %	39,256
221002 Workshops and Seminars	1,017	1,526	150 %	254
221009 Welfare and Entertainment	600	590	98 %	140
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	500	514	103 %	132
222001 Telecommunications	1,500	18,000	1200 %	16,875
222003 Information and communications technology (ICT)	1,600	1,600	100 %	400
223005 Electricity	2,000	1,600	80 %	300
224004 Cleaning and Sanitation	600	610	102 %	155
227001 Travel inland	3,000	2,820	94 %	660
227004 Fuel, Lubricants and Oils	8,000	57,546	719 %	51,273
228001 Maintenance - Civil	600	540	90 %	120
228002 Maintenance - Vehicles	4,500	25,581	568 %	23,331
228004 Maintenance – Other	500	500	100 %	125
Wage Rect:	2,863,325	2,094,580	73 %	588,663
Non Wage Rect:	35,117	160,039	456 %	133,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,898,442	2,254,619	78 %	722,059
Reasons for over/under performance:				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>				
<b>N/A</b>				
Non Standard Outputs:	1).Fuel facilitation for department availed 2).Allowances for Councillors paid 3).Special items like stationery purchased 4).Data collected and analysed	Paying allowances for councillors -Purchase of stationeries -Data Collection and analysis -Construction of Aduku HC IV Stores	1).Fuel facilitation for department availed 2).Allowances for Councillors paid 3).Special items like stationery purchased 4).Data collected and analysed	Paying allowances for councillors -Purchase of stationeries -Data Collection and analysis -Constructon of Aduku HC IV Sores
211103 Allowances (Incl. Casuals, Temporary)	4,400	29,324	666 %	29,324
221002 Workshops and Seminars	20,000	20,000	100 %	20,000
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	60,000	60,000	100 %	60,000
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	86,000	110,524	129 %	110,524
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	86,000	110,524	129 %	110,524
Reasons for over/under performance:				

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## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
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 Phase I -Paying allowances to staff -Purchase of airtime and other telecommunication items -Purchase of ICT equipments		Aduku HC IV ART Clinic Renovated Allowances to staff paid Telecommunication items and airtime purchased ICT equipments purchased	Aduku HC IV ART Clinic renovated Phase I -Paying allowances to staff -Purchase of airtime and other telecommunication items -Purchase of ICT equipments
312101 Non-Residential Buildings	142,825	142,825	100 %		142,825
312203 Furniture & Fixtures	2,895	2,895	100 %		2,895
312211 Office Equipment	400,000	0	0 %		0
312213 ICT Equipment	3,500	3,500	100 %		3,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	149,219	149,220	100 %		149,220
External Financing:	400,000	0	0 %		0
Total:	549,219	149,220	27 %		149,220
Reasons for over/under performance:					
Total For Health : Wage Rect:	2,863,325	2,094,580	73 %		588,663
Non-Wage Reccurent:	272,895	424,098	155 %		282,365
GoU Dev:	199,218	171,917	86 %		171,917
Donor Dev:	1,000,000	310,834	31 %		310,834
Grand Total:	4,335,438	3,001,429	69.2 %		1,353,778

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## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries to Teachers of Primary Schools Paid promptly	Processed and payed staffs salaries on time		Salaries to Teachers of Primary Schools Paid promptly & PLE activity effectively run	Processing and payment of teachers' salaries on time.
211101 General Staff Salaries	6,210,754	6,037,494	97 %		2,981,684
224006 Agricultural Supplies	15,000	15,000	100 %		15,000
Wage Rect:	6,210,754	6,037,494	97 %		2,981,684
Non Wage Rect:	15,000	15,000	100 %		15,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,225,754	6,052,494	97 %		2,996,684
Reasons for over/under performance: The district doesn't have IFMIS which makes processing of payment a challenge.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(851) Eight hundred and Fifty one Teachers	( )		( )Salaries paid on time	( )
No. of qualified primary teachers	(851) Eight hundred and Fifty one Teachers	( )		( )	( )
No. of pupils enrolled in UPE	(60007) Sixty Thousand and Seven Pupils	( )		( )	( )
No. of Students passing in grade one	( ) The district is yet to sit for PLE for the first time this year	( )		( )	( )
No. of pupils sitting PLE	(2343) Two thousand three hundred and Forty Three	( )		( )PLE effectively managed	( )
Non Standard Outputs:	UPE grants disbursed to the 57 primary schools	Processed and payed UPE capitation grant to the 57 Primary schools.		UPE grants disbursed to the 57 primary schools	Processed and payed UPE capitation grant to the 57 Primary schools.
263367 Sector Conditional Grant (Non-Wage)	794,374	794,374	100 %		264,791



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	794,374	794,374	100 %	264,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	794,374	794,374	100 %	264,791

Reasons for over/under performance: Inadequate funds which could not fully fund the maintenance of school assets during this lock down.

**Capital Purchases****Output : 078180 Classroom construction and rehabilitation**

N/A

Non Standard Outputs:	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools	Completed the construction of Class room with office blocks in Ogwil P/S and Akwon P/s	2 Classroom Blocks Constructed in Ogwil and Akwon Primary Schools	Completed the construction of Class room with office blocks in Ogwil P/S and Akwon P/s
312101 Non-Residential Buildings	150,000	525,108	350 %	417,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	525,108	350 %	417,465
External Financing:	0	0	0 %	0
Total:	150,000	525,108	350 %	417,465

Reasons for over/under performance: None

**Output : 078181 Latrine construction and rehabilitation**

N/A

Non Standard Outputs:	5 Stance Latrines constructed in 4 Primary Schools	Completed the construction of 5 stance drainable pit latrines in the following schools Amambale P/S, Acungi P/S, Agolowelo P/S	5 Stance Latrines constructed in 4 Primary Schools	Completed the construction of 5 stance drainable pit latrines in the following schools Amambale P/S, Acungi P/S, Agolowelo P/S
312101 Non-Residential Buildings	75,000	75,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	75,000	100 %	50,000
External Financing:	0	0	0 %	0
Total:	75,000	75,000	100 %	50,000

Reasons for over/under performance: None

**Output : 078183 Provision of furniture to primary schools**

N/A

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Non Standard Outputs:	2 Primary Schools supplied with 150 desks	Procured and distributed Desks to the following schools; Agwaa P/S 32 Desks, Ogwil P/S 33 desks and Akwon P/S 32 Desks	2 Primary Schools supplied with 150 desks	Procured and distributed Desks to the following schools; Agwaa P/S 32 Desks, Ogwil P/S 33 desks and Akwon P/S 32 Desks
312203 Furniture & Fixtures	17,082	17,082	100 %	11,388
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,082	17,082	100 %	11,388
External Financing:	0	0	0 %	0
Total:	17,082	17,082	100 %	11,388
Reasons for over/under performance: None				
<b>Programme : 0782 Secondary Education</b>				
<b>Higher LG Services</b>				
<b>Output : 078201 Secondary Teaching Services</b>				
N/A				
Non Standard Outputs:	Secondary school teachers salaries paid promptly	Secondary school staffs Salaries processed and Paid promptly.	Secondary school teachers salaries paid promptly	Processed and paid salaries of secondary school Teachers.
211101 General Staff Salaries	1,522,400	1,522,399	100 %	302,873
Wage Rect:	1,522,400	1,522,399	100 %	302,873
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,522,400	1,522,399	100 %	302,873
Reasons for over/under performance: Absence of IFMIS at the district makes processing of payments a challenge.				
<b>Lower Local Services</b>				
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>				
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	Processed and forwarded the USE capitation grant to the 06 secondary schools done on time.	Transfer of USE capitation done on time	Processed and forwarded the USE capitation grant to the 06 secondary schools done on time.
263367 Sector Conditional Grant (Non-Wage)	456,357	456,357	100 %	152,119

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	456,357	456,357	100 %	152,119
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	456,357	456,357	100 %	152,119

Reasons for over/under performance: The COVID 19 hampered the implementation of different school activities.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Library and Latrines Constructed at Aboko Seed Secondary School	Construction of Aduku seed school is on going and class room blocks already roofed, Teachers' Quarters waiting roofing.	Library and Latrines Constructed at Aduku Seed Secondary School	Construction of Aduku seed school is on going and class room blocks already roofed, Teachers' Quarters waiting roofing.
312101 Non-Residential Buildings	192,878	192,878	100 %	64,292
312102 Residential Buildings	195,160	195,160	100 %	65,053
312103 Roads and Bridges	10,223	10,223	100 %	3,408
312104 Other Structures	4,720	4,720	100 %	1,573
312203 Furniture & Fixtures	121,562	121,562	100 %	40,521
312211 Office Equipment	4,130	4,130	100 %	1,377

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	528,673	528,673	100 %	176,224
External Financing:	0	0	0 %	0
Total:	528,673	528,673	100 %	176,224

Reasons for over/under performance: None

**Output : 078283 Laboratories and Science Room Construction**

N/A

Non Standard Outputs:	Construction of a multi-purpose science Laboratory at the Seed secondary school	Construction of a multi-purpose science Laboratory at the Seed secondary school is completed and waiting for equipping with furniture, however, only partial payments are yet made.	Construction of a multi-purpose science Laboratory at the Seed secondary school	Construction of a multi-purpose science Laboratory at the Seed secondary school is completed and waiting for equipping with furniture, however, only partial payments are yet made.
312101 Non-Residential Buildings	248,005	248,005	100 %	82,668

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	248,005	248,005	100 %	82,668
External Financing:	0	0	0 %	0
Total:	248,005	248,005	100 %	82,668

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages for the Staffs in the Education Department HQ processed and paid to staffs.	Staff salaries and wages paid and other facilitation availed for effective management and administration	Staff salaries and wages for the Staffs in the Education Department HQ processed and paid to staffs.
211101 General Staff Salaries	127,041	37,883	30 %	25,954
211103 Allowances (Incl. Casuals, Temporary)	55,968	55,968	100 %	37,312
Wage Rect:	127,041	37,883	30 %	25,954
Non Wage Rect:	55,968	55,968	100 %	37,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,009	93,851	51 %	63,266

Reasons for over/under performance: None

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A

Non Standard Outputs:	7 Secondary Schools Monitored	Conducted routine monitoring and supervision of the 7 secondary schools within the District.	7 Secondary Schools Monitored	Conducted routine monitoring and supervision of the 7 secondary schools within the District.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,333

Reasons for over/under performance: COVID 19 has pandemic has greatly affected calendar school activities as had been planned.

**Output : 078403 Sports Development services**

N/A

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Non Standard Outputs:	4 Sport activities supported	Purchased sports and co curricular equipment like balls, nets, playing boots waiting distribution to schools.	Sport activities supported	Purchased sports and co curricular equipment like balls, nets, playing boots waiting distribution to schools.
211103 Allowances (Incl. Casuals, Temporary)	22,874	22,874	100 %	15,249
221009 Welfare and Entertainment	923	4,530	491 %	4,223
221012 Small Office Equipment	8,000	8,000	100 %	5,333
221017 Subscriptions	4,000	3,999	100 %	2,666
224005 Uniforms, Beddings and Protective Gear	8,640	8,640	100 %	2,880
227001 Travel inland	16,000	16,000	100 %	5,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,437	64,043	106 %	35,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,437	64,043	106 %	35,684

Reasons for over/under performance: The emergence of COVID 19 has greatly affected sports and co curricular activities in the District.

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	sector capacity development activities carried out	Organised 1 mathematics teachers training, Organised Dissemination of school based staff sensitization on COVID 19 restrictions and training on Home learning.	sector capacity development activities carried out	Organised 1 mathematics teachers training, Organised Dissemination of school based staff sensitization on COVID 19 restrictions and training on Home learning.
221003 Staff Training	5,000	3,333	67 %	1,667
282103 Scholarships and related costs	10,000	10,000	100 %	3,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	13,333	89 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	13,333	89 %	5,000

Reasons for over/under performance: inadequate funding coupled by COVID 19 pandemic that has paralyzed school activities.

**Output : 078405 Education Management Services**

N/A

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Non Standard Outputs:	Education department effectively managed	Facilitated maintenance of machinery and equipment, Paid allowance for DEO's monitoring and supervision, Purchase of assorted books, news papers and periodicals.	Facilitated maintenance of machinery and equipment, Paid allowance for DEO's monitoring and supervision, Purchase of assorted books, news papers and periodicals.	
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221007 Books, Periodicals & Newspapers	960	640	67 %	320
221008 Computer supplies and Information Technology (IT)	13,000	13,000	100 %	4,333
221009 Welfare and Entertainment	10,000	6,667	67 %	3,333
221017 Subscriptions	1,500	1,000	67 %	500
227001 Travel inland	20,000	20,000	100 %	6,667
227002 Travel abroad	30,000	30,000	100 %	10,000
228002 Maintenance - Vehicles	13,000	13,000	100 %	4,333
228003 Maintenance – Machinery, Equipment & Furniture	14,618	14,618	100 %	4,873
Wage Rect:	0	0	0 %	0
Non Wage Rect:	107,078	98,925	92 %	34,359
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	107,078	98,925	92 %	34,359

Reasons for over/under performance: None

## Capital Purchases

## Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	One motor vehicle procured for the Education Department	Purchase of 01 Motor vehicle for Education department is under procurement process and waiting delivery at the District.	Purchase of 01 Motor vehicle for Education department is under procurement process and waiting delivery at the District.	
312201 Transport Equipment	199,234	199,233	100 %	132,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	199,234	199,233	100 %	132,822
External Financing:	0	0	0 %	0
Total:	199,234	199,233	100 %	132,822

Reasons for over/under performance: The long procurement processes amidst the high demand for the vehicle for field based activities.

## Programme : 0785 Special Needs Education

## Higher LG Services

## Output : 078501 Special Needs Education Services

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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)	( )	( )	( )
No. of children accessing SNE facilities	(227)	( )	( )	( )
Non Standard Outputs:	Monitored and Supervised Teachers of Special need Classes within the District		Monitored and Supervised Teachers of Special need Classes within the District	
227001 Travel inland	9,652	9,652	100 %	3,217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,652	9,652	100 %	3,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,652	9,652	100 %	3,217
Reasons for over/under performance:				
Total For Education : Wage Rect:	7,860,194	7,597,776	97 %	3,310,511
Non-Wage Reccurent:	1,515,866	1,509,653	100 %	548,817
GoU Dev:	1,217,995	1,593,101	131 %	870,567
Donor Dev:	0	0	0 %	0
Grand Total:	10,594,055	10,700,530	101.0 %	4,729,895

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## 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:		None			None
N/A					
Reasons for over/under performance:	None				
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity of the Departmental staff built	One(1) Hand on Training works department staff.Eg Continuous professional development by UIPE/ERB		One(1) Hand on Training works department staff.Eg Continuous professional development by UIPE/ERB	No professional development activity was conducted during the Quarter.
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:	None				
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.	Field monitoring One DRC meeting- office supplies procured Field allowance paid to technical staff. Procured fuel for operation		One field monitoring One DRC meeting- office supplies procured Field allowance paid to technical staff	Field monitoring One DRC meeting- office supplies procured Field allowance paid to technical staff. Procured fuel for operation
211103 Allowances (Incl. Casuals, Temporary)	9,000	8,941	99 %		0
221011 Printing, Stationery, Photocopying and Binding	676	2,963	438 %		2,249
223005 Electricity	350	522	149 %		0



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227001 Travel inland	5,060	7,061	140 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,086	19,487	129 %	2,249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,086	19,487	129 %	2,249

Reasons for over/under performance: None

## Lower Local Services

## Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	( ) Bottle necks removed	( ) Routine community Access road maintenance of Aporotuku T.C to Aporotuku P/S road, Barlwala to Ibule P/S and Bung to Okik P/S.	( )	( )Routine community Access road maintenance of Aporotuku T.C to Aporotuku P/S road, Barlwala to Ibule P/S and Bung to Okik P/S.
Non Standard Outputs:	Bottle necks fixed	Routine community Access road maintenance of Aporotuku T.C to Aporotuku P/S road, Barlwala to Ibule P/S and Bung to Okik P/S.		Routine community Access road maintenance of Aporotuku T.C to Aporotuku P/S road, Barlwala to Ibule P/S and Bung to Okik P/S.
263367 Sector Conditional Grant (Non-Wage)	50,308	50,592	101 %	32,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,308	50,592	101 %	32,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,308	50,592	101 %	32,310

Reasons for over/under performance:

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	( )	(49.7) 49.7 km of road maintained using mechanized and Gang system Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured	( )	(40)40 km of road maintained using mechanized and Gang system Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured
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Non Standard Outputs:	4.5km Mechanize Routine maintenance 36km Manual Routine maintenance Vehicle maintained Supervision of roads projects Procurement of fuel and Lubricants	49.7 km of road maintained using mechanized and Gang system Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured	9.7km of road maintained using mechanized and Gang system Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured	40 km of road maintained using mechanized and Gang system Operation expenses covered vehicle maintained Road projects supervised Fuel and Lubricants procured
263367 Sector Conditional Grant (Non-Wage)	112,604	71,260	63 %	6,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,604	71,260	63 %	6,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,604	71,260	63 %	6,038
Reasons for over/under performance:	Limited funds for maintenance of many degrading roads within the town council			
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.	Culvert supplied ,spot improvement of 20 km done,installation of culverts in low lying spot on going amounting to Ugx 94,355,000.		There were no hard ware activities especially during the quarter.
263367 Sector Conditional Grant (Non-Wage)	75,000	94,355	126 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,000	94,355	126 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	94,355	126 %	0
Reasons for over/under performance:	None			
Output : 048158 District Roads Maintainece (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	(2) 13 km of Abura, Omwono road via Etekober and 22.4 Km of Nambieso-Agwata border maintained using mechanize and manual maintenance.	( )	(1)13 km of Abura, Omwono road via Etekober maintained using mechanize and manual 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,	13 km of Abura, Omwono road via Etekober maintained using mechanize and manual maintenance.	38.9km of road maintained using mechanize and manual maintenance.	13 km of Abura, Omwono road via Etekober maintained using mechanize and manual maintenance.
263367	Sector Conditional Grant (Non-Wage)	211,640	114,560	54 %	17,291
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	211,640	114,560	54 %	17,291
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	211,640	114,560	54 %	17,291
Reasons for over/under performance:		Inadequate funding			
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	Completed the low cost sealing of Aduku-Apire Road and also paid Retention to the contractor.	project monitored for defect	Completed the low cost sealing of Aduku-Apire Road and also paid Retention to the contractor.
263370	Sector Development Grant	256,001	304,927	119 %	208,144
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	256,001	304,927	119 %	208,144
	External Financing:	0	0	0 %	0
	Total:	256,001	304,927	119 %	208,144
Reasons for over/under performance:		None			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Staff salaries for works/water department paid and in time	Processed and paid salaries of all the staffs in the Engineering department.	All staff Salaries and arrears paid in time	Processed and paid salaries of all the staffs in the Engineering department.
211101	General Staff Salaries	186,501	71,800	38 %	26,607
	Wage Rect:	186,501	71,800	38 %	26,607
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	186,501	71,800	38 %	26,607

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## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Human resource gap in the department.					
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:	Vehicle maintained Motorcycle repaired and maintained	One vehicle maintained Two motorcycle maintained Fuel and lubricants procured for operation. Electricity and water bill paid.		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	One vehicle maintained Two motorcycle maintained Fuel and lubricants procured for operation. Electricity and water bill paid.
227004 Fuel, Lubricants and Oils	14,000	13,109	94 %		4,931
228002 Maintenance - Vehicles	15,025	12,430	83 %		3,744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,025	25,539	88 %		8,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,025	25,539	88 %		8,675
Reasons for over/under performance: None					
<b>Output : 048203 Plant Maintenance</b>					
N/A					
Non Standard Outputs:	Spares for the road equipment procured. Equipment maintained	Minor maintenance of the road equipment was conducted.		Blades for graders procured Oil and lubricants procured Minor maintenance of the road units	Minor maintenance of the road equipment was conducted.
228003 Maintenance – Machinery, Equipment & Furniture	4,500	708	16 %		708
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	708	16 %		708
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	708	16 %		708

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Roads and Engineering : Wage Rect:</i>	186,501	71,800	38 %		26,607
<i>Non-Wage Reccurent:</i>	500,164	380,667	76 %		68,271
<i>GoU Dev:</i>	256,001	304,927	119 %		208,144
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	942,666	757,394	80.3 %		303,022

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## Quarter4

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
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.	Procurement of fuel and lubricants. Procurement of one office table. Maintenance of office equipment. Procurement of small office equipment.		motorcycle maintained fuel and lubricants procured office equipment maintained office equipment procured, Utilities paid. office furniture procured,	Procurement of fuel and lubricants. Procurement of one office table. Maintenance of office equipment. Procurement of small office equipment.
221012 Small Office Equipment	3,304	2,304	70 %		807
223005 Electricity	240	0	0 %		0
223006 Water	240	0	0 %		0
227001 Travel inland	3,000	3,000	100 %		1,955
227004 Fuel, Lubricants and Oils	2,960	3,120	105 %		1,560
228002 Maintenance - Vehicles	1,840	1,840	100 %		1,840
228003 Maintenance – Machinery, Equipment & Furniture	1,272	1,824	143 %		1,272
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,856	12,088	94 %		7,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,856	12,088	94 %		7,434
Reasons for over/under performance:					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(90) Constructions supervised during and after construction	(120) Construction of toilet supervised during and after construction. Rehabilitation of 11 boreholes supervised during and after execution. siting, drilling, and installation of 12 boreholes supervised during and after construction and repair of 44 boreholes supervised during and after construction.		()Constructions supervised during and after construction	(120)Construction of toilet supervised during and after construction. Rehabilitation of 11 boreholes supervised during and after execution. siting, drilling, and installation of 12 boreholes supervised during and after construction and repair of 44 boreholes supervised during and after construction.

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No. of water points tested for quality	(32) 32 old sources tested for quality assurance.	(32) 32 water sources in the various sub counties tested for quality assurance	( )	(16)16 water sources in the various sub counties tested for quality assurance
No. of District Water Supply and Sanitation Coordination Meetings	(4) District Water Supply and Sanitation Coordination meetings carried out.	(2) 2 Coordination meetings held with the various stakeholders at the district headquarters.	( )District Water Supply and Sanitation Coordination meetings carried out.	(2)2 Coordination meetings held with the various stakeholders at the district headquarters.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	( ) NA	( ) Public notices displayed at the district noticeboard showing the finances received and projects implemented within the financial year.	( )	( )Public notices displayed at the district noticeboard showing the finances received and projects implemented within the financial year.
No. of sources tested for water quality	(32) 32 old sources tested for quality assurance.	(32) 32 water sources in the various sub counties tested for quality assurance	( )	(16)16 water sources in the various sub counties tested for quality assurance
Non Standard Outputs:	Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated.	Extension meeting with the sub county CDOs and HAs District Water Supply and Sanitation Coordination Committee meeting with the various stakeholders. travel inland facilitated.	Regular data collections carried out Extension staff meetings conducted DWSSCC meetings carried out. Travel inland facilitated.	Extension meeting with the sub county CDOs and HAs District Water Supply and Sanitation Coordination Committee meeting with the various stakeholders. travel inland facilitated.
211103 Allowances (Incl. Casuals, Temporary)	8,308	7,727	93 %	6,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,308	7,727	93 %	6,505
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,308	7,727	93 %	6,505
Reasons for over/under performance:	COVID-19 interference.			
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.	(12) Baseline survey conducted.	( )Water and Sanitation facilities commissioned	( )None
No. of water user committees formed.	(12) 12 WUCs formed for the new sources.	( ) 12 WUCs formed.	( )	( )None

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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.	(20) 12 WUCs trained. 8 WUCs reactivated for facilities rehabilitated.	( ) post-construction support (reactivation of WUCs) conducted for old sources.	(8) 8 WUCs reactivated for facilities rehabilitated.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	( ) NA	( ) NA	( )	( ) NA
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.	( ) Planning and advocacy meetings at the district and five sub counties conducted.	( )	( ) None
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.	Reactivation of 8 WUCs for rehabilitated facilities.	WUCs established and trained post-construction support conducted Water and Sanitation facilities commissioned.	Reactivation of 8 WUCs for rehabilitated facilities.
211103 Allowances (Incl. Casuals, Temporary)	12,662	12,511	99 %	5,376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,662	12,511	99 %	5,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,662	12,511	99 %	5,376
Reasons for over/under performance:	COVID-19 interference.			

## Capital Purchases

## Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	1 motorcycle procured.	Procurement of one motorcycle for the Department.	N/A	Procurement of one motorcycle for the Department.
312201 Transport Equipment	16,985	16,986	100 %	11,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	16,985	16,986	100 %	11,324
External Financing:	0	0	0 %	0
Total:	16,985	16,986	100 %	11,324

Reasons for over/under performance:

## Output : 098175 Non Standard Service Delivery Capital

N/A



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Non Standard Outputs:	Community Led Total Sanitation (CLTS) carried out in 20 villages.	Followup visits on triggered villages. ODF verification of villages. Certifying ODF villages.	Community Led Total Sanitation (CLTS) carried out in 20 villages.	Followup visits on triggered villages. ODF verification of villages. Certifying ODF villages.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	18,382	93 %	6,576
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	18,382	93 %	6,576
External Financing:	0	0	0 %	0
Total:	19,802	18,382	93 %	6,576
Reasons for over/under performance:	COVID-19 Pandemic that interfered with the activities.			
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.	(1) One 2 stance water borne toilet constructed at the district headquarters (Wipolo)	( )	(1)One 2 stance water borne toilet constructed at the district headquarters (Wipolo)
Non Standard Outputs:	4 stances VIP Latrine constructed	Construction of a 2 stance water borne toilet at the district headquarters (Wipolo)	4 stances VIP Latrine constructed	Construction of a 2 stance water borne toilet at the district headquarters (Wipolo)
312101 Non-Residential Buildings	22,875	22,875	100 %	15,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,875	22,875	100 %	15,250
External Financing:	0	0	0 %	0
Total:	22,875	22,875	100 %	15,250
Reasons for over/under performance:	Delay in procurement.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(12)	(12) siting, drilling and installation of 12 deep wells in the various sub counties.	( )	(12)drilling and installation of 12 deep wells in the various sub counties.
No. of deep boreholes rehabilitated	(11)	(11) Rehabilitation of 11 deep wells in the various sub counties.	( )	(11)Rehabilitation of 11 deep wells in the various sub counties.

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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	siting, drilling and installation of 12 deep wells in the various sub counties. Repair of 44 boreholes under COVID-19 emergency response. Rehabilitation of 11 deep wells in the various sub counties. Environment impact assessment.	environment impact assessment at the new facilities conducted. Retention for previous FY 2018-2019 Paid.	siting, drilling and installation of 12 deep wells in the various sub counties. Repair of 44 boreholes under COVID-19 emergency response. Rehabilitation of 11 deep wells in the various sub counties. Environment impact assessment.
281501	Environment Impact Assessment for Capital Works	1,100	1,101	100 %	734
281502	Feasibility Studies for Capital Works	10,840	10,661	98 %	3,613
281504	Monitoring, Supervision & Appraisal of capital works	23,221	23,220	100 %	12,909
312101	Non-Residential Buildings	347,550	349,124	100 %	197,119
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	382,711	384,106	100 %	214,376
	External Financing:	0	0	0 %	0
	Total:	382,711	384,106	100 %	214,376
Reasons for over/under performance:		COVID-19 interference.			
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	(1) Feasibility study and design of pipe water supply system in Nambieso sub county, Aornga Parish, Akaidebe village conducted.	()	()Feasibility study and design of pipe water supply system in Nambieso sub county, Aornga Parish, Akaidebe village conducted.
Non Standard Outputs:		Feasibility studies and design of piped water supply system in water challenged area conducted.	Feasibility study/survey. Design of the system.	Feasibility studies and design of piped water supply system in water challenged area conducted.	Feasibility study/survey. Design of the system.
281502	Feasibility Studies for Capital Works	37,377	37,377	100 %	24,918
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,377	37,377	100 %	24,918
	External Financing:	0	0	0 %	0
	Total:	37,377	37,377	100 %	24,918
Reasons for over/under performance:		COVID-19 interference.			

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<i>Total For Water : Wage Rect:</i>	0	0	0 %	0
<i>Non-Wage Recurrent:</i>	33,826	32,326	96 %	19,315
<i>GoU Dev:</i>	479,750	479,726	100 %	272,443
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	513,576	512,051	99.7 %	291,758

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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.	Staff salaries paid and Natural resource offices effectively managed		Staff salaries paid and Natural resource offices effectively managed	Staff salaries paid and Natural resource offices effectively managed
211101 General Staff Salaries	235,901	56,071	24 %		34,481
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,300	108 %		1,300
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
222001 Telecommunications	1,000	116	12 %		116
227004 Fuel, Lubricants and Oils	900	0	0 %		0
228004 Maintenance – Other	1,300	0	0 %		0
Wage Rect:	235,901	56,071	24 %		34,481
Non Wage Rect:	5,000	1,416	28 %		1,416
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	240,901	57,487	24 %		35,897
Reasons for over/under performance:	None				
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 seedlings raised, inputs procured and distributed to farmers	Tree seedlings raised, inputs procured and distributed to farmers
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		0
223006 Water	500	500	100 %		0

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224006 Agricultural Supplies	8,000	8,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
228004 Maintenance – Other	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,000	12,000	100 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	0

Reasons for over/under performance: None

**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.	( )	( )All the local forest reserves inspected to assess the encroachment levels.	( )
Non Standard Outputs:	The local forest reserves Monitored, Inspected, compliance surveys conducted and boundaries demarcated.	Monitoring, Inspection and compliance survey conducted	Monitoring, Inspection and compliance survey conducted	Monitoring, Inspection and compliance survey conducted
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,548	129 %	300
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %	100
222001 Telecommunications	600	520	87 %	150
227004 Fuel, Lubricants and Oils	800	805	101 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,373	112 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,373	112 %	750

Reasons for over/under performance: None

**Output : 098307 River Bank and Wetland Restoration**

N/A				
Non Standard Outputs:	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.	Wetland action plans and regulations developed at district level, Degraded wetlands restored in all the sub-counties in the District.	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 the sub-counties in the District.
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	0
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
227001 Travel inland	600	600	100 %	0

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227004 Fuel, Lubricants and Oils	800	800	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance: None				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
N/A				
Non Standard Outputs:	Stakeholders and local communities trained and sensitized on sustainable use of the natural resources and general environmental management .	Stakeholders trained and sensitized on environment management	Stakeholders trained and sensitized on environment management	Stakeholders trained and sensitized on environment management
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221001 Advertising and Public Relations	2,000	1,500	75 %	500
221002 Workshops and Seminars	800	1,228	154 %	200
221009 Welfare and Entertainment	600	717	120 %	417
221011 Printing, Stationery, Photocopying and Binding	335	551	165 %	84
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,935	4,896	99 %	1,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,935	4,896	99 %	1,501
Reasons for over/under performance: None				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(04) The district natural resources monitored and the compliance surveys in all subcounties conducted.	( )	(1)The district natural resources monitored and the compliance surveys in all subcounties conducted.	( )
Non Standard Outputs:	Monitoring Visits and compliance surveys conducted in the forest reserves, wetlands and land use.	Monitoring Visits conducted in the forest reserves, wetlands and land use.	Monitoring Visits conducted in the forest reserves, wetlands and land use.	Monitoring Visits conducted in the forest reserves, wetlands and land use.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	1,000

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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	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000
Reasons for over/under performance: None				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
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	New land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves	New land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves	New land disputes settled at: District, Sub County, Town Council Levels and Local forest Reserves
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,400	75 %	800
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001 Telecommunications	500	375	75 %	125
227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance: None				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Infrastructure plans carried out in various urban centres	Infrastructure plans carried out in various urban center	Infrastructure plans carried out in various urban center	Infrastructure plans carried out in various urban center
211103 Allowances (Incl. Casuals, Temporary)	1,200	200	17 %	200
227004 Fuel, Lubricants and Oils	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance: None				
<b>Capital Purchases</b>				

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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
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	One motorcycle and laptop computer procured, seedlings supplied and environmental impact assessment of capital works conducted.	Seedling raised and distributed		One motorcycle procured and supply of seedlings	Seedling raised and distributed
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:	None				
<i>Total For Natural Resources : Wage Rect:</i>	<i>235,901</i>	<i>56,071</i>	<i>24 %</i>		<i>34,481</i>
<i>Non-Wage Reccurent:</i>	<i>22,935</i>	<i>15,435</i>	<i>67 %</i>		<i>6,917</i>
<i>GoU Dev:</i>	<i>55,000</i>	<i>15,000</i>	<i>27 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>313,836</i>	<i>86,507</i>	<i>27.6 %</i>		<i>41,398</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
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.	1. Supported the elderly to conduct their council meeting. 2. Support the PWDs to conduct their council meeting.		Disability council meeting conducted Disability councillors oriented on their roles and responsibilities Council allowances paid	1. Supported the elderly to conduct their council meeting. 2. Support the PWDs to conduct their council meeting.
211101 General Staff Salaries	138,765	59,251	43 %		14,312
211103 Allowances (Incl. Casuals, Temporary)	2,013	2,013	100 %		503
221002 Workshops and Seminars	200	200	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	173	87 %		0
227001 Travel inland	1,000	1,000	100 %		0
227004 Fuel, Lubricants and Oils	600	600	100 %		0
Wage Rect:	138,765	59,251	43 %		14,312
Non Wage Rect:	2,013	2,013	100 %		503
Gou Dev:	2,000	1,973	99 %		0
External Financing:	0	0	0 %		0
Total:	142,778	63,237	44 %		14,816
Reasons for over/under performance: Inadequate funds to facilitate support to many Groups in the District.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Assorted books procured ,Assorted journals , Newspapers bought & motorcycles maintained.	Assorted Journals and News papers were purchased for the department.		Assorted books procured ,Assorted journals and Newspapers bought	Assorted Journals and News papers were purchased for the department.
221007 Books, Periodicals & Newspapers	1,490	1,490	100 %		372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,490	1,490	100 %		372
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,490	1,490	100 %		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: The department still doesn't have a Public library to serve the communities in the District.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	Communities mobilised and Sensitised on government projects and programmes , Community development projects monitored & supervised.	Supported the the community Development officer with medical expenses and other in other activities		Communities mobilised and Sensitised on government projects and programmes , Community development projects supervised	Supported the the community Development officer with medical expenses and other in other activities.
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %		550
221002 Workshops and Seminars	2,500	2,500	100 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		0
227004 Fuel, Lubricants and Oils	300	300	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	2,200	100 %		550
Gou Dev:	3,000	3,000	100 %		0
External Financing:	0	0	0 %		0
Total:	5,200	5,200	100 %		550
Reasons for over/under performance: Inadequate funds to give support due to the overwhelming numbers of the CDOs					
<b>Output : 108105 Adult Learning</b>					
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 ,Instructural materials procured ,FAL classes supervised	(11) Conducted community 11 mobilization and sensitization on Functional Adult Literacy Program within the different communities in the District.		(5)Adult learners mobilized and sensitized on FAL Programme	(6)Community mobilization and sensitization on Functional Adult Literacy 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	Conducted community 6 mobilization and sensitization on Functional Adult Literacy Program within the different communities in the District.	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	Conducted community mobilization and sensitization on Functional Adult Literacy Program within the different communities in the District.
211103	Allowances (Incl. Casuals, Temporary)	6,442	8,053	125 %	3,221
221002	Workshops and Seminars	3,700	3,700	100 %	0
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227004	Fuel, Lubricants and Oils	100	100	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,442	8,053	125 %	3,221
	Gou Dev:	4,000	4,000	100 %	0
	External Financing:	0	0	0 %	0
	Total:	10,442	12,053	115 %	3,221
Reasons for over/under performance:		Inadequate funds which could not allow mobilization and sensitization of many groups.			
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	Communities mobilized and sensitized on Gender, Awareness level raised on Gender based violence	Communities mobilised and sensitised on Gender responsive planning and budgeting,Awareness level raised on Gender based violence	Communities mobilized and sensitized on Gender, Awareness level raised on Gender based violence
211103	Allowances (Incl. Casuals, Temporary)	2,513	4,190	167 %	503
221002	Workshops and Seminars	3,200	3,200	100 %	0
221011	Printing, Stationery, Photocopying and Binding	250	250	100 %	0
227004	Fuel, Lubricants and Oils	50	50	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,013	3,523	175 %	503
	Gou Dev:	4,000	4,167	104 %	0
	External Financing:	0	0	0 %	0
	Total:	6,013	7,690	128 %	503
Reasons for over/under performance:		There is an alarm of increasing Gender Based Violence within the communities.			
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	(4) One awareness raising meeting conducted at Sub County level	(30)Social Welfare cases handled	(1)Awareness raising on Child protection issues
Non Standard Outputs:	Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	One awareness raising meeting was done at Sub County level	Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	Conduct awareness raising meeting on Child protection issues at community level
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %	0
221002 Workshops and Seminars	4,026	4,026	100 %	1,007
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227004 Fuel, Lubricants and Oils	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,026	4,026	100 %	1,007
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	5,026	5,026	100 %	1,007
Reasons for over/under performance: Limited funds which could not facilitate the activity in all the sub counties.				
<b>Output : 108109 Support to Youth Councils</b>				
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	( )
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	
211103 Allowances (Incl. Casuals, Temporary)	4,475	4,078	91 %	722
221002 Workshops and Seminars	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,275	4,878	92 %	922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,275	4,878	92 %	922
Reasons for over/under performance:				

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## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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	( ) One council meeting conducted at district level		( ) Persons with disabilities supported with farm	(1) Conducted 1 district disability council meeting.
Non Standard Outputs:	Persons with disabilities supported with farm inputs, persons with disabilities trained on IGAs, PWDs groups formed	Conducted 3 District Disability council meeting within the Quarter.		Persons with disabilities supported with farm inputs, persons with disabilities trained on IGAs, PWDs groups formed	Conducted one District Disability council meeting within the Quarter.
224006 Agricultural Supplies	11,274	7,274	65 %		1,818
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,274	7,274	65 %		1,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,274	7,274	65 %		1,818
Reasons for over/under performance: Limited funds for the department especially in the fourth Quarter.					
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	Cultural activities supported			Cultural activities supported	
211103 Allowances (Incl. Casuals, Temporary)	1,826	1,826	100 %		457
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,826	1,826	100 %		457
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,826	1,826	100 %		457
Reasons for over/under performance:					
<b>Output : 108113 Labour dispute settlement</b>					
N/A					
Non Standard Outputs:	Labour complaints handled, Inspection conducted	Labour complaints handled, Inspection conducted.		Labour complaints handled, Inspection conducted	Labour complaints handled, Inspection conducted
211103 Allowances (Incl. Casuals, Temporary)	500	500	100 %		125
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50

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227004 Fuel, Lubricants and Oils	300	300	100 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	250
Reasons for over/under performance: None				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) Quarterly District women Council meeting conducted	(4) Supported the women council to conduct 4 District council meeting during the Quarter.	(1)women Council meeting conducted	(1)Supported the women council to conduct 1 District council meeting during the Quarter.
Non Standard Outputs:	Quarterly District women Council meeting conducted	Supported the women council to conduct 4 District council meeting during the Quarter.	Quarterly District women Council meeting conducted	Supported the women council to conduct 1 District council meeting during the Quarter.
211103 Allowances (Incl. Casuals, Temporary)	3,704	4,630	125 %	1,852
221002 Workshops and Seminars	300	300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227004 Fuel, Lubricants and Oils	500	500	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,704	4,630	125 %	1,852
Gou Dev:	1,000	1,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,704	5,630	120 %	1,852
Reasons for over/under performance: None				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied	Purchased assorted stationery for the department	Small office equipment procured, , Office utilities paid for,stationary procured,fuel procured,electricity supplied	Purchased assorted stationery for the department
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
213001 Medical expenses (To employees)	2,100	2,100	100 %	525
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	175
223005 Electricity	700	700	100 %	175
227001 Travel inland	1,500	1,500	100 %	375

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	1,750

Reasons for over/under performance: Inadequate funds to purchase basic office items for the department

**Capital Purchases****Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Youth groups trained and supported, NUSAF 3 projects implemented & women groups trained & supported.	Youth groups trained and supported, NUSAF projects activities implemented within the District.	Youth groups trained and supported, NUSFT projects implemented	Conducted training of the Youth groups and implemented NUSAF projects activities in the District.
311101 Land	1,081,333	626,549	58 %	64,199
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	626,549	42 %	64,199
External Financing:	0	0	0 %	0
Total:	1,482,292	626,549	42 %	64,199
Reasons for over/under performance: There was a shortfall in the funds received which affected the different activities implementations.				
<i>Total For Community Based Services : Wage Rect:</i>	<i>138,765</i>	<i>66,400</i>	<i>48 %</i>	<i>14,312</i>
<i>Non-Wage Recurrent:</i>	<i>48,264</i>	<i>47,914</i>	<i>99 %</i>	<i>13,206</i>
<i>GoU Dev:</i>	<i>1,497,292</i>	<i>641,689</i>	<i>43 %</i>	<i>64,199</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>756,002</i>	<i>44.9 %</i>	<i>91,717</i>

## Vote:626 Kwanja District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning unit offices effectively maintained.	Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning offices effectively maintained.		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.	Staff salaries paid, DTPC and SMM Organised with minutes printed, Small office equipment procured, Office equipment maintained, Office impress provided, Staff supported and Planning offices effectively maintained.
211101 General Staff Salaries	72,000	35,628	49 %		11,401
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %		0
213001 Medical expenses (To employees)	420	420	100 %		105
221002 Workshops and Seminars	2,400	2,400	100 %		1,050
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %		450
221012 Small Office Equipment	1,480	1,400	95 %		800
227001 Travel inland	600	178	30 %		88
228002 Maintenance - Vehicles	800	800	100 %		200
Wage Rect:	72,000	35,628	49 %		11,401
Non Wage Rect:	8,700	6,998	80 %		2,693
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	80,700	42,627	53 %		14,095
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	() Staff salaries Paid	() Staff Salaries paid		()	()Staff Salaries paid
No of Minutes of TPC meetings	(12) 12 DTPC organized	() 10 DTPC organized		()	()2 DTPC meeting conducted
Non Standard Outputs:	District BFP, Budget Estimates and Final Budget prepared and submitted to Ministry of Finance Planning and Economic Development.& Budget conference organized	Budget Estimates and Report submitted to Ministry of Finance Planning and Economic Development.		Final Budget prepared and report submitted to Ministry of Finance Planning and Economic Development.	Final Budget prepared and Q3 report submitted to Ministry of Finance Planning and Economic Development.



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211103 Allowances (Incl. Casuals, Temporary)	1,420	1,420	100 %	355
221002 Workshops and Seminars	1,580	1,580	100 %	395
221011 Printing, Stationery, Photocopying and Binding	860	860	100 %	215
222001 Telecommunications	3,000	0	0 %	0
227001 Travel inland	1,180	1,180	100 %	295
227004 Fuel, Lubricants and Oils	960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,040	56 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,040	56 %	1,260

Reasons for over/under performance: Late upload of cash limits by the MoFPED

**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 and compilation 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.	Statistical Committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	3,600	4,600	128 %	1,900
221001 Advertising and Public Relations	1,500	2,100	140 %	1,100
221008 Computer supplies and Information Technology (IT)	2,500	2,567	103 %	1,733
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001 Travel inland	2,040	1,040	51 %	260
227004 Fuel, Lubricants and Oils	1,920	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,360	6,440	77 %	2,360
Gou Dev:	4,000	4,667	117 %	2,833
External Financing:	0	0	0 %	0
Total:	12,360	11,107	90 %	5,193

Reasons for over/under performance: None

**Output : 138304 Demographic data collection**

N/A

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 and Work-shop on demography attended	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 conducted
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211103 Allowances (Incl. Casuals, Temporary)	400	280	70 %	100
221009 Welfare and Entertainment	140	140	100 %	35
221011 Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001 Travel inland	120	257	214 %	167
227004 Fuel, Lubricants and Oils	260	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	677	68 %	302
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	677	68 %	302
Reasons for over/under performance: Limited funding to the output				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integrated	Development projects appraised	Development projects appraised, Departmental annual and quarterly workplans and budgets developed and integrated	Development projects appraised
211103 Allowances (Incl. Casuals, Temporary)	520	0	0 %	0
221002 Workshops and Seminars	240	340	142 %	160
228001 Maintenance - Civil	240	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	340	34 %	160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	340	34 %	160
Reasons for over/under performance: Limited funding.				
<b>Output : 138306 Development Planning</b>				
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 and Compilation of the data for the DDP on going	District development plan and sub-county plans produced, reviewed, monitored and evaluated for successful implementation at all levels	Templet for data collection provided for the lower local government.
211103 Allowances (Incl. Casuals, Temporary)	1,720	0	0 %	0
221002 Workshops and Seminars	2,600	2,800	108 %	850
221011 Printing, Stationery, Photocopying and Binding	2,600	1,400	54 %	350
222001 Telecommunications	400	0	0 %	0
225001 Consultancy Services- Short term	1,000	1,700	170 %	1,100

**Vote:626 Kwanja District****Quarter4**

227001 Travel inland	2,220	1,740	78 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,540	7,640	72 %	2,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,540	7,640	72 %	2,735
Reasons for over/under performance: None				
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc.	District MIS maintained at the planning unit for ease of reference	District MIS maintained at the planning unit for ease of reference and evidence-based planning, District Charts developed with missions, goals etc.	District MIS maintained at the planning unit for ease of reference
222001 Telecommunications	1,400	1,400	100 %	350
222003 Information and communications technology (ICT)	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500
Reasons for over/under performance: None				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Sector plans and budgets and development programs/ projects under DDEG and other sectors monitored and supervised in all the sub-counites on quarterly basis and reports produced and shared amongst stakeholders	Monitoring of Development project Conducted.	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 Conducted.
211103 Allowances (Incl. Casuals, Temporary)	5,400	6,400	119 %	2,350
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	400
222001 Telecommunications	640	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	8,000	77 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	8,000	77 %	2,750
Reasons for over/under performance: None				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring conducted and serviced for effective field visits and other outreach programs, Projector for planning department procured.	Projector, Projector screen and a laptop computer procured, Monitoring Visits Conducted.	Monitoring conducted and serviced for effective field visits and other outreach programs.	Projector, Projector screen and a laptop computer procured, Monitoring Visits Conducted.
281504 Monitoring, Supervision & Appraisal of capital works	21,768	21,101	97 %	13,845
312203 Furniture & Fixtures	1,350	1,350	100 %	900
312213 ICT Equipment	3,000	3,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,118	25,451	97 %	16,745
External Financing:	0	0	0 %	0
Total:	26,118	25,451	97 %	16,745
Reasons for over/under performance: None				
Total For Planning : Wage Rect:	72,000	35,628	49 %	11,401
Non-Wage Reccurent:	51,040	37,135	73 %	12,760
GoU Dev:	30,118	30,117	100 %	19,578
Donor Dev:	0	0	0 %	0
Grand Total:	153,158	102,881	67.2 %	43,740

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## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
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 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 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 assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid
Non Standard Outputs:	Staff salaries paid & internal audit office effectively managed				
211101 General Staff Salaries	32,659	9,523	29 %		2,770
211103 Allowances (Incl. Casuals, Temporary)	1,789	2,742	153 %		2,120
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	3,564	90 %		2,241
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	32,659	9,523	29 %		2,770
Non Wage Rect:	14,593	6,306	43 %		4,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	47,252	15,829	33 %		7,131
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
N/A					

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Non Standard Outputs:	Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited	Lower Local Government audited, 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, 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, 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	2,225	100 %		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	1,131	100 %		283
228004 Maintenance – Other	511	406	80 %		128
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,867	3,762	64 %		967
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,867	3,762	64 %		967
Reasons for over/under performance:	None				
Output : 148203 Sector Capacity Development					
N/A					
Non Standard Outputs:	Seminars and workshops attended Staff capacity developed on professional courses like CPA,	Seminars and workshops attended Staff capacity developed on professional courses like CPA		Seminars and workshops attended Staff capacity developed on professional courses like CPA	Seminars and workshops attended Staff capacity developed on professional courses like CPA
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		300
221002 Workshops and Seminars	700	700	100 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,900	1,900	100 %		475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,900	1,900	100 %		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, institutions and Lower Local Governments properly managed and monitored	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,185	79 %	375
221011 Printing, Stationery, Photocopying and Binding	800	1,007	126 %	407
227004 Fuel, Lubricants and Oils	2,340	2,340	100 %	585
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,640	4,532	98 %	1,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,640	4,532	98 %	1,367
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>9,523</i>	<i>29 %</i>	<i>2,770</i>
<i>Non-Wage Reccurent:</i>	<i>27,000</i>	<i>16,500</i>	<i>61 %</i>	<i>7,170</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>26,023</i>	<i>43.6 %</i>	<i>9,940</i>

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## Quarter4

## Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Conducted Training of business communities in entrepreneurship and business development skills 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	Conducted Training of business communities in entrepreneurship and business development skills to create awareness to the business community on the business related policy.
211103 Allowances (Incl. Casuals, Temporary)	1,200	179	15 %		63
221001 Advertising and Public Relations	1,200	2,235	186 %		1,433
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,414	101 %		1,495
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,414	101 %		1,495
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	number of formalized business set up and percentage of taxes and revenue base increased	Carried field supervision and sensitization of the business within the district.		number of formalized business set up and percentage of taxes and revenue base increased	Carried field supervision and sensitization of the business within the district.
221002 Workshops and Seminars	1,400	1,480	106 %		40
221011 Printing, Stationery, Photocopying and Binding	250	660	264 %		113
227001 Travel inland	360	100	28 %		50



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227004 Fuel, Lubricants and Oils	190	686	361 %	248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	2,926	133 %	451
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	2,926	133 %	451
Reasons for over/under performance: None				
<b>Output : 068303 Market Linkage Services</b>				
N/A				
Non Standard Outputs:	market and marketing news disseminated no of producer organization linked to the market	conducted , markets price surveillance,packages and disseminated	market and marketing news disseminated no of producer organization linked to the market	conducted , markets price surveillance,packages and disseminated
227001 Travel inland	500	600	120 %	300
227004 Fuel, Lubricants and Oils	500	1,100	220 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,700	170 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,700	170 %	600
Reasons for over/under performance: The lack of accessibility to markets due to the closure caused by out break of Covid 19,also flooding affected major crop production, poor yield quality and hence low yield.				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
N/A				
Non Standard Outputs:	No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done	support field visit to best performing co-operatives society	No of training, supervision, follow up , auditing book of co-operative conducted, data collection and update done	support field visit to best performing co-operatives society
211103 Allowances (Incl. Casuals, Temporary)	1,800	700	39 %	350
221011 Printing, Stationery, Photocopying and Binding	200	325	163 %	63
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,025	51 %	413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,025	51 %	413
Reasons for over/under performance: co-operative societies are not in Compliance with existing regulatory framework eg calling the AGM as required by the Act and by laws. lack of transport in the department also affected the outreaches				
<b>Output : 068305 Tourism Promotional Services</b>				
N/A				

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Non Standard Outputs:		No data on the on the available hotel and lodges collection ,activity report	Sourced for some potential tourist sites in the district.	No data on the on the available hotel and lodges collection ,activity report	Sourced for some potential tourist sites in the district.
211103	Allowances (Incl. Casuals, Temporary)	200	180	90 %	90
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	180	90 %	90
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200	180	90 %	90
Reasons for over/under performance:		None			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		No of survey report and linkages established	Carried out survey on identification potential location/sites for development into an industrial park.	No of survey report and linkages established	Carried out survey on identification potential location/sites for development into an industrial park.
227004	Fuel, Lubricants and Oils	200	931	466 %	884
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	200	931	466 %	884
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	200	931	466 %	884
Reasons for over/under performance:		None			
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	1,000	83 %	125
223001	Property Expenses	6,800	250	4 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	1,250	16 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	1,250	16 %	250
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	No payment for staff monthly salaries, stationary ,small office equipment,medical bill support , newspapers, official visit t MTIC and bank charges	payment of monthly staff salary, submission of budget and work plan to MTIC ,general support supervision	No payment for staff monthly salaries, stationary ,small office equipment, , newspapers, official visit t MTIC and bank charges	payment of monthly staff salary, submission of budget and work plan to MTIC ,general support supervision
211101 General Staff Salaries	76,123	22,465	30 %	10,644
211103 Allowances (Incl. Casuals, Temporary)	1,730	2,890	167 %	450
221007 Books, Periodicals & Newspapers	251	122	49 %	50
221011 Printing, Stationery, Photocopying and Binding	160	100	63 %	50
221012 Small Office Equipment	450	100	22 %	50
222001 Telecommunications	200	600	300 %	300
227001 Travel inland	993	546	55 %	200
Wage Rect:	76,123	22,465	30 %	10,644
Non Wage Rect:	3,784	4,358	115 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	79,907	26,823	34 %	11,744
Reasons for over/under performance: The performance majorly has been affected by Covid 19 out break and lockdown				
Total For Trade, Industry and Local Development : Wage Rect:	76,123	22,465	30 %	10,644
Non-Wage Reccurent:	19,784	14,784	75 %	5,282
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	95,907	37,249	38.8 %	15,926

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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
<b>LCIII : Inomo</b>				<b>63,465</b>	<b>8,749</b>
<b>Sector : Works and Transport</b>				<b>8,465</b>	<b>8,749</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,465</b>	<b>8,749</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,465</b>	<b>8,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Ajok Bar Lwala -Ibule Ps	Other Transfers from Central Government		8,465	8,749
<b>Sector : Water and Environment</b>				<b>55,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>55,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>55,000</b>	<b>0</b>
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
<b>LCIII : Chawente</b>				<b>194,279</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>114,279</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>114,279</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,791</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Alido Owite -Tegot	Other Transfers from Central Government		9,791	0
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>75,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Atongtidi Aboko - Chawente Road(Bottlenecks)	Other Transfers from Central Government		75,000	0
<b>Output : District Roads Maintenance (URF)</b>				<b>29,488</b>	<b>0</b>

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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
<b>Sector : Water and Environment</b>				<b>80,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>80,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>80,000</b>	<b>0</b>
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
<b>LCIII : Abongomola</b>				<b>164,734</b>	<b>60,504</b>
<b>Sector : Works and Transport</b>				<b>109,734</b>	<b>60,504</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>109,734</b>	<b>60,504</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,715</b>	<b>9,715</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Abany WI-Egwete swamp (Bottleneck)	Other Transfers from Central Government		9,715	9,715
<b>Output : District Roads Maintenance (URF)</b>				<b>100,019</b>	<b>50,790</b>
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
<b>Sector : Water and Environment</b>				<b>55,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>55,000</b>	<b>0</b>
Capital Purchases					
<b>Output : Borehole drilling and rehabilitation</b>				<b>55,000</b>	<b>0</b>
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
<b>LCIII : Nambieso</b>				<b>229,856</b>	<b>39,137</b>
<b>Sector : Works and Transport</b>				<b>95,979</b>	<b>39,137</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>95,979</b>	<b>39,137</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>13,846</b>	<b>13,846</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Bung okik Ps to Omwono Ps	Other Transfers from Central Government		13,846	13,846
<b>Output : District Roads Maintenance (URF)</b>				<b>82,133</b>	<b>25,291</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Anwangi Abura to Omwono via Itakober	Other Transfers from Central Government	,,	24,000	25,291
Roads And Engineering	Anwangi Iwal To Abura Via Teilwa	Other Transfers from Central Government	,,	8,384	25,291
Roads and Engineering	Owiny Nambieso - Agwat border	Other Transfers from Central Government	,,	49,749	25,291
<b>Sector : Water and Environment</b>				<b>133,877</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>				<b>133,877</b>	<b>0</b>
Capital Purchases					

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<b>Output : Construction of public latrines in RGCs</b>				<b>20,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Owiny Owiny	Sector Development Grant		20,500	0
<b>Output : Borehole drilling and rehabilitation</b>				<b>76,000</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>				<b>37,377</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Piped Water Systems-568	Acaba Acaba	Sector Development Grant		37,377	0
<b>LCIII : Aduku</b>				<b>2,024,490</b>	<b>263,527</b>
<b>Sector : Works and Transport</b>				<b>377,096</b>	<b>6,038</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>377,096</b>	<b>6,038</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,491</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Aboko Amuli - Akwon	Other Transfers from Central Government		8,491	0
<b>Output : Urban unpaved roads Maintenance (LLS)</b>				<b>112,604</b>	<b>6,038</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Roads and Engineering	Ikweru Mechanical imprest 10%	Other Transfers from Central Government	,,,,,	11,260	6,038
Roads and Engineering	Ikweru Off Lira west connect1	Other Transfers from Central Government	,,,,,	12,706	6,038
Roads and Engineering	Ikweru Off Lira west connect2	Other Transfers from Central Government	,,,,,	12,200	6,038
Roads and Engineering	Ikweru Off Lira west1- Opio Bunga Road	Other Transfers from Central Government	,,,,,	31,600	6,038

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Roads and Engineering	Ikwera Off Lira west2- Opio Bunga Road	Other Transfers from Central Government	17,570	6,038
Roads and Engineering	Ikwera Opreations 4.5%	Other Transfers from Central Government	5,067	6,038
Roads and Engineering	Ikwera Routine manual	Other Transfers from Central Government	22,200	6,038
<b>Output : District and Community Access Roads Maintenance</b>			<b>256,001</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>292,303</b>	<b>129,346</b>
<b>Programme : Secondary Education</b>			<b>292,303</b>	<b>129,346</b>
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>292,303</b>	<b>129,346</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Aboko Seed School	Sector Development - Grant	97,143	64,293
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Aboko Seed School	Sector Development - Grant	195,160	65,053
<b>Sector : Health</b>			<b>1,199,218</b>	<b>128,122</b>
<b>Programme : Primary Healthcare</b>			<b>649,999</b>	<b>128,122</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>649,999</b>	<b>128,122</b>
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
<b>Programme : Health Management and Supervision</b>			<b>549,219</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>549,219</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>155,873</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>155,873</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>16,985</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ikwera Headquarters	Sector Development Grant	16,985	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,802</b>	<b>0</b>

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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
<b>Output : Construction of public latrines in RGCs</b>			<b>2,375</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Ikwera Headquarters	Sector Development Grant	2,375	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>116,711</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>0</b>	<b>21</b>
<b>Programme : District and Urban Administration</b>			<b>0</b>	<b>21</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>0</b>	<b>21</b>
Item : 263104 Transfers to other govt. units (Current)				
Aduku S/Cty	Adyeda HQs	District Unconditional Grant (Non-Wage)	0	21
<b>LCIII : Missing Subcounty</b>			<b>4,197,439</b>	<b>5,386,201</b>
<b>Sector : Agriculture</b>			<b>101,822</b>	<b>0</b>

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<b>Programme : District Production Services</b>			<b>101,822</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>101,822</b>	<b>0</b>
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				
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
<b>Sector : Education</b>			<b>2,176,423</b>	<b>5,296,347</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,036,457</b>	<b>3,643,036</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>3,055,810</b>
Item : 211101 General Staff Salaries				
-	Missing Parish ABANY Primary School	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ABAPIRI P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ABOKO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ABONGOMOLA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ABULI P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ABURA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ABWONG P.S	Sector Conditional Grant (Wage)	0	3,055,810

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-	Missing Parish ACONINO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ACULAWIC P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ACUNGI P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ACWAO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ADEROLONGO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ADUKU P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AGLOWELO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AGWA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AGWENYERE P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AGWICIRI P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AKOT P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AKWON P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ALIDO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AMAMBALE P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AMIA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AMORIGOGA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AMWANGA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ANINOLAL P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ANWANGI P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish APIRE P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish APITA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish APOLIKA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish APOROTUKU P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish APORWEGI P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish APWORI P.S	Sector Conditional Grant (Wage)	0	3,055,810

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-	Missing Parish ATULE P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ATUMA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AYABI P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish AYAT P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish BANYA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish BODA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish BUNG P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish CHAWENTE P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ETEKIBER P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish IKWERA NEGRI P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish IKWERA P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish INOMO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish NAMBIESO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish OGWIL P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish OGWOK P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish OKIK P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish OMWONO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ONYWALONOTE P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish OWINY P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish PUNUATAR P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish ST. MARGARET P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish TEGOT P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish TEIORO P.S	Sector Conditional Grant (Wage)	0	3,055,810
-	Missing Parish TELELA P.S	Sector Conditional Grant (Wage)	0	3,055,810

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-	Missing Parish TEOGALI P.S	Sector Conditional Grant (Wage)	0	3,055,810
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>794,374</b>	<b>529,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,894	12,596
ABAPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,974	11,316
ABOKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,870	10,580
ABONGOMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,650	13,100
ABULI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,174	14,116
ABURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,058	9,372
ABWONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,746	7,164
ACONININO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,818	7,212
ACULAWIC	Missing Parish	Sector Conditional Grant (Non-Wage)	10,734	7,156
ACUNGI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	17,298	11,532
ACWAO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,566	13,044
ADEROLONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,830	7,220
Aduku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,814	1,876
AGOLOWELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,122	8,748
AGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,134	6,756
AGWENYERE P7	Missing Parish	Sector Conditional Grant (Non-Wage)	9,786	6,524
AGWICIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,830	9,220
AKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,010	13,340
AKWON P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,018	10,012
ALIDO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,878	11,252
AMAMBALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,014	8,676
AMIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,862	11,908

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AMORIGOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,970	5,980
AMWANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	10,890	7,260
ANINOLAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,794	15,196
ANWANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,454	11,636
APIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,886	1,924
APITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,102	8,068
APOLIKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,074	10,716
APOROTUKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,718	7,812
APORWEGI P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	11,022	7,348
APWORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,054	10,036
ATULE	Missing Parish	Sector Conditional Grant (Non-Wage)	13,302	8,868
ATUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,094	9,396
AYABI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,078	8,052
AYAT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,946	7,964
BANYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,258	12,172
BODA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,974	9,316
BUNG	Missing Parish	Sector Conditional Grant (Non-Wage)	13,938	9,292
CHAWENTE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,734	13,156
ETEKIBER P. 7	Missing Parish	Sector Conditional Grant (Non-Wage)	11,670	7,780
IKWERA NEGRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,622	7,748
IKWERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	30,130	20,087
INOMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,310	13,540
NABIESO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,774	8,516
OGWIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,002	8,668
OGWOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	7,356

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OKIK	Missing Parish	Sector Conditional Grant (Non-Wage)	11,034	7,356
OMWONO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,078	8,052
ONYWALONOTE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,838	11,892
Owiny P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,566	9,044
PUNUATAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,566	7,044
ST. MARGARET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,678	2,452
TEGOT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,198	6,132
TEIORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	11,670	7,780
TELELA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	12,330	8,220
TEOGALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,506	11,004
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>150,000</b>	<b>57,643</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish AKWON P.S	Sector Development -, Grant	75,000	57,643
Building Construction - Schools-256	Missing Parish OGWIL P.S	Sector Development -, Grant	75,000	57,643
<b>Output : Latrine construction and rehabilitation</b>			<b>75,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
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
<b>Output : Provision of furniture to primary schools</b>			<b>17,082</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>940,733</b>	<b>1,653,311</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>0</b>	<b>1,219,526</b>
Item : 211101 General Staff Salaries				



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-	Missing Parish	Sector Conditional Grant (Wage)	,,,,,	0	1,219,526
-	Missing Parish ABONGOMOLA SEED S.S	Sector Conditional Grant (Wage)	,,,,,	0	1,219,526
-	Missing Parish ADUKU S.S	Sector Conditional Grant (Wage)	,,,,,	0	1,219,526
-	Missing Parish CHAWENTE S.S	Sector Conditional Grant (Wage)	,,,,,	0	1,219,526
-	Missing Parish IKWERA GIRLS S.S.S	Sector Conditional Grant (Wage)	,,,,,	0	1,219,526
-	Missing Parish INOMO S.S	Sector Conditional Grant (Wage)	,,,,,	0	1,219,526
-	Missing Parish NAMBIESO AGRO S.S	Sector Conditional Grant (Wage)	,,,,,	0	1,219,526
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>456,357</b>	<b>304,238</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABONGOMOLA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)		68,805	45,870
ADUKU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		157,707	105,138
CHAWENTE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		43,230	28,820
IKWERA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		55,935	37,290
INOMO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		92,400	61,600
NAMBYESO AGRO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)		38,280	25,520
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>236,371</b>	<b>46,878</b>
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	3,408
Item : 312104 Other Structures					

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Construction Services - Civil Works-392	Missing Parish Aboko Seed Secondary School	Sector Development - Grant	4,720	1,573
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	40,521
Item : 312211 Office Equipment				
Electricity	Missing Parish Aboko Seed Secondary School	Sector Development - Grant	4,130	1,377
<b>Output : Laboratories and Science Room Construction</b>			<b>248,005</b>	<b>82,668</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Missing Parish Aboko Seed Secondary School	Sector Development - Grant	248,005	82,668
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>199,234</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>199,234</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Missing Parish KWANIA DISTRICT HQ	Sector Development Grant	199,234	0
<b>Sector : Health</b>			<b>151,778</b>	<b>89,855</b>
<b>Programme : Primary Healthcare</b>			<b>151,778</b>	<b>89,855</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,515</b>	<b>8,636</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDOBER HEALTH CENTRE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,677	5,758
ADUKU MATERNITY UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	3,838	2,879
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>140,263</b>	<b>81,218</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	3,586
ABONGOMOLA HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	10,060

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ABWONG HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	3,586
ACWAO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	3,586
ADUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,848	14,424
AKALI HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	3,586
ANINOLAL HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,030	5,272
APIRE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	6,707
APWORI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	6,707
CHAWENTE HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	6,707
INOMO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	6,707
NAMBIESO HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,413	6,707
OWINY HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,781	3,586
<b>Sector : Water and Environment</b>			<b>40,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>40,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,000</b>	<b>0</b>
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
<b>Sector : Social Development</b>			<b>1,482,292</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,482,292</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,482,292</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>245,123</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>219,006</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>219,006</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>26,118</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>26,118</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All Sub-Counties	District Discretionary Development Equalization Grant	20,768	0
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish HQs	District Discretionary Development Equalization Grant	1,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Missing Parish Planning Depart	District Discretionary Development Equalization Grant	750	0
Furniture and Fixtures - Desks-637	Missing Parish Planning Depart	District Discretionary Development Equalization Grant	600	0
Item : 312213 ICT Equipment				
ICT - Projectors-824	Missing Parish District HQS	District Discretionary Development Equalization Grant	3,000	0