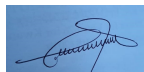

Vote:626 Kwanja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 2020/21. 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: 25/11/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	105,375	20%
Discretionary Government Transfers	4,159,892	1,148,022	28%
Conditional Government Transfers	17,514,289	4,217,926	24%
Other Government Transfers	6,173,320	134,095	2%
External Financing	521,865	175,974	34%
Total Revenues shares	28,886,242	5,781,393	20%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,756,282	755,544	228,136	27%	8%	30%
Finance	504,135	105,371	35,663	21%	7%	34%
Statutory Bodies	539,208	136,905	86,148	25%	16%	63%
Production and Marketing	6,106,357	169,881	92,801	3%	2%	55%
Health	5,574,892	1,580,070	747,570	28%	13%	47%
Education	10,783,903	2,331,722	1,686,684	22%	16%	72%
Roads and Engineering	1,104,473	279,747	53,727	25%	5%	19%
Water	538,856	173,805	16,640	32%	3%	10%
Natural Resources	291,653	74,472	10,980	26%	4%	15%
Community Based Services	325,623	73,633	37,854	23%	12%	51%
Planning	194,504	51,905	25,689	27%	13%	49%
Internal Audit	56,913	13,728	5,555	24%	10%	40%
Trade Industry and Local Development	109,443	26,585	5,588	24%	5%	21%
Grand Total	28,886,242	5,773,368	3,033,036	20%	10%	53%
<i>Wage</i>	<i>13,103,934</i>	<i>3,275,983</i>	<i>2,446,990</i>	<i>25%</i>	<i>19%</i>	<i>75%</i>
<i>Non-Wage Recurrent</i>	<i>5,184,191</i>	<i>768,439</i>	<i>382,297</i>	<i>15%</i>	<i>7%</i>	<i>50%</i>
<i>Domestic Devt</i>	<i>10,076,252</i>	<i>1,552,971</i>	<i>27,773</i>	<i>15%</i>	<i>0%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>521,865</i>	<i>175,974</i>	<i>175,974</i>	<i>34%</i>	<i>34%</i>	<i>100%</i>

Vote:626 Kwanja District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

Kwanja DLG budgeted for a total of UGX. 28,886,242,000 during the FY. 2020/21. Cumulative actual receipts by the end of First quarter stood at UGX. 5,781,393,000, representing 20% of the Total Budget and all was released to the various department as detailed in the table above, to implement approved activities. The bulk of the receipts Conditional Government Transfers amounting to UGX. 4,217,926,000 (24%), Discretionary Gov't transfers 28%, External Financing 34%, Other Gov't Transfers 2% and Local Revenue 20%. of the total receipts up to UGX. 3,033,036,000 had been spent (10% of the total budget) by the end of quarter under the different sectors in the District. The bulk of the cumulative expenditures was wage recurrent (19%), donor deve't (34%) and Non wage recurrent at 7%. 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 20% of the total Budget and spent up to 10% of the cumulative release in the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	516,876	105,375	20 %
Local Services Tax	140,000	30,000	21 %
Land Fees	6,000	1,200	20 %
Local Hotel Tax	12,000	2,400	20 %
Application Fees	35,876	7,175	20 %
Business licenses	60,000	12,000	20 %
Liquor licenses	12,000	2,400	20 %
Interest from private entities - Domestic	85,000	17,000	20 %
Sale of non-produced Government Properties/assets	10,000	2,000	20 %
Park Fees	15,000	3,000	20 %
Advertisements/Bill Boards	35,000	7,000	20 %
Animal & Crop Husbandry related Levies	30,000	6,000	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,000	20 %
Market /Gate Charges	20,000	4,000	20 %
Other Fees and Charges	30,000	6,000	20 %
Group registration	16,000	3,200	20 %
2a. Discretionary Government Transfers	4,159,892	1,148,022	28 %
District Unconditional Grant (Non-Wage)	650,487	168,595	26 %
Urban Unconditional Grant (Non-Wage)	35,226	8,806	25 %
District Discretionary Development Equalization Grant	1,203,796	401,265	33 %
Urban Unconditional Grant (Wage)	224,897	56,224	25 %
District Unconditional Grant (Wage)	2,024,368	506,092	25 %
Urban Discretionary Development Equalization Grant	21,118	7,039	33 %
2b. Conditional Government Transfers	17,514,289	4,217,926	24 %
Sector Conditional Grant (Wage)	10,854,669	2,713,667	25 %
Sector Conditional Grant (Non-Wage)	2,453,412	184,491	8 %
Sector Development Grant	3,344,976	1,114,992	33 %
Transitional Development Grant	68,531	6,601	10 %

Vote:626 Kwania District**Quarter1**

Pension for Local Governments	81,927	20,482	25 %
Gratuity for Local Governments	710,775	177,694	25 %
2c. Other Government Transfers	6,173,320	134,095	2 %
Northern Uganda Social Action Fund (NUSAF)	69,008	12,160	18 %
Support to PLE (UNEB)	8,147	0	0 %
Uganda Road Fund (URF)	553,971	113,022	20 %
Uganda Women Entrepreneurship Program(UWEP)	13,823	0	0 %
Agriculture Cluster Development Project (ACDP)	5,489,770	0	0 %
Results Based Financing (RBF)	38,600	8,913	23 %
3. External Financing	521,865	175,974	34 %
United Nations Children Fund (UNICEF)	260,000	166,295	64 %
Global Fund for HIV, TB & Malaria	12,000	0	0 %
World Health Organisation (WHO)	150,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	99,865	9,679	10 %
Total Revenues shares	28,886,242	5,781,393	20 %

Cumulative Performance for Locally Raised Revenues

The District realized UGX. 105,375,200 only in the quarter, 20% of the annual planned local revenue basically due the Local Revenue Cash limits issued by the MoFPED.

Cumulative Performance for Central Government Transfers

In the quarter the Department realized UGX. 5,365,948,372, (29%) of the Budgeted UGX. 18,760,711,662 of central government transfers. This was basically due to high remittance of Government of Uganda Development Grant on average at 33%.

Cumulative Performance for Other Government Transfers

Form other Government Transfers the District Realized UGX. 134,094,970 (2%) of the planned UGX. 6,173,319,800. The low remittance was mainly since the District did not realized the revenues from other grants like ACDP and UWEP as planned for in the quarter, and only realized from URF, RBF & NUSAF.

Cumulative Performance for External Financing

Cumulatively, the District Realized a total of UGX. 175,974,980 of the planned donor funds mainly from UNICEF & GAVI. However, no fund was realized in the quarter from the WHO & global fund as planned for in the quarter.

Vote:626 Kwanja District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	6,002,054	77,047	1 %	1,484,391	77,047	5 %
District Production Services	104,303	15,754	15 %	25,616	15,754	62 %
Sub- Total	6,106,357	92,801	2 %	1,510,007	92,801	6 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,104,473	53,727	5 %	275,743	53,727	19 %
Sub- Total	1,104,473	53,727	5 %	275,743	53,727	19 %
Sector: Trade and Industry						
Commercial Services	109,443	5,588	5 %	27,361	5,588	20 %
Sub- Total	109,443	5,588	5 %	27,361	5,588	20 %
Sector: Education						
Pre-Primary and Primary Education	7,595,981	1,324,859	17 %	1,898,995	1,324,859	70 %
Secondary Education	2,883,515	321,863	11 %	720,879	321,863	45 %
Education & Sports Management and Inspection	301,407	39,212	13 %	75,352	39,212	52 %
Special Needs Education	3,000	750	25 %	750	750	100 %
Sub- Total	10,783,903	1,686,684	16 %	2,695,976	1,686,684	63 %
Sector: Health						
Primary Healthcare	4,744,619	553,289	12 %	1,186,155	553,289	47 %
Health Management and Supervision	830,273	194,281	23 %	207,568	194,281	94 %
Sub- Total	5,574,892	747,570	13 %	1,393,723	747,570	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	538,856	16,640	3 %	134,714	16,640	12 %
Natural Resources Management	291,653	10,980	4 %	72,913	10,980	15 %
Sub- Total	830,509	27,621	3 %	207,627	27,621	13 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,623	37,854	12 %	81,406	37,854	47 %
Sub- Total	325,623	37,854	12 %	81,406	37,854	47 %
Sector: Public Sector Management						
District and Urban Administration	2,756,282	228,136	8 %	689,070	228,136	33 %
Local Statutory Bodies	539,208	86,148	16 %	134,052	86,148	64 %
Local Government Planning Services	194,504	25,689	13 %	48,251	25,689	53 %
Sub- Total	3,489,993	339,973	10 %	871,373	339,973	39 %
Sector: Accountability						
Financial Management and Accountability(LG)	504,135	35,663	7 %	126,034	35,663	28 %
Internal Audit Services	56,913	5,555	10 %	14,228	5,555	39 %

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	<i>Sub- Total</i>	561,048	41,218	7 %	140,262	41,218	29 %
Grand Total		28,886,242	3,033,036	10 %	7,203,478	3,033,036	42 %

Vote:626 Kwanja District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,920,883	476,911	25%	480,221	476,911	99%
District Unconditional Grant (Non-Wage)	130,000	32,500	25%	32,500	32,500	100%
District Unconditional Grant (Wage)	533,226	133,307	25%	133,307	133,307	100%
Gratuity for Local Governments	710,775	177,694	25%	177,694	177,694	100%
Locally Raised Revenues	85,163	20,033	24%	21,291	20,033	94%
Multi-Sectoral Transfers to LLGs_NonWage	154,896	36,672	24%	38,724	36,672	95%
Multi-Sectoral Transfers to LLGs_Wage	224,897	56,224	25%	56,224	56,224	100%
Pension for Local Governments	81,927	20,482	25%	20,482	20,482	100%
Development Revenues	835,399	278,633	33%	208,850	278,633	133%
District Discretionary Development Equalization Grant	351,947	117,316	33%	87,987	117,316	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	483,452	161,317	33%	120,863	161,317	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,756,282	755,544	27%	689,070	755,544	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	758,123	156,912	21%	189,531	156,912	83%
Non Wage	1,162,760	71,224	6%	290,690	71,224	25%
Development Expenditure						
Domestic Development	835,399	0	0%	208,850	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,756,282	228,136	8%	689,070	228,136	33%
C: Unspent Balances						

Vote:626 Kwania District**Quarter1**

Recurrent Balances	248,775	52%	
Wage	32,619		
Non Wage	216,156		
Development Balances	278,633	100%	
Domestic Development	278,633		
External Financing	0		
Total Unspent	527,408	70%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized UGX. 755,544,000 of the approved budget representing 27% and spent up to Ugx.228,136,000 (Including LLG Transfers) representing 8% of approved budget in the quarter. However, in the quarter the department realized 110% of the quarterly planned outturn and spent only 33% of its quarterly outturn (Including LLG Transfers).

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District**Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	504,135	105,371	21%	126,034	105,371	84%
District Unconditional Grant (Non-Wage)	70,000	17,500	25%	17,500	17,500	100%
District Unconditional Grant (Wage)	128,496	32,123	25%	32,124	32,123	100%
Locally Raised Revenues	17,540	8,508	49%	4,385	8,508	194%
Multi-Sectoral Transfers to LLGs_NonWage	288,099	47,240	16%	72,025	47,240	66%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	504,135	105,371	21%	126,034	105,371	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,496	18,163	14%	32,124	18,163	57%
Non Wage	375,639	17,500	5%	93,910	17,500	19%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	504,135	35,663	7%	126,034	35,663	28%
C: Unspent Balances						
Recurrent Balances		69,709	66%			
Wage		13,960				
Non Wage		55,748				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		69,709	66%			

Summary of Workplan Revenues and Expenditure by Source

By the end Quarter, Finance department cumulatively realized UGX. 105,371,000 out of the total approved budget representing 21%, All of which are recurrent in nature and spent up to UGX 35,663,000 representing 7%. However, the quarterly budget outturn was 84% and spent 28% of the quarterly outturn.

Vote:626 Kwanja District

Quarter1

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	539,208	136,905	25%	134,802	136,905	102%
District Unconditional Grant (Non-Wage)	249,006	62,251	25%	62,251	62,251	100%
District Unconditional Grant (Wage)	244,668	61,167	25%	61,167	61,167	100%
Locally Raised Revenues	45,534	13,486	30%	11,384	13,486	118%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,208	136,905	25%	134,802	136,905	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	23,897	10%	61,167	23,897	39%
Non Wage	294,540	62,251	21%	72,885	62,251	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,208	86,148	16%	134,052	86,148	64%
C: Unspent Balances						
Recurrent Balances						
Wage		37,270				
Non Wage		13,486				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		50,756	37%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx.136,905,000 (25%) of it's Annual Budget all of which is recurrent in nature and spent up to Ugx. 86,148,000 (16%) of it's annual Budget. However, the department's quarterly outturn stood at 102% and spent up to 64% of this quarterly outturn.

Vote:626 Kwanja District

Quarter1

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The Funds realized in the quarter Were spent on; Council Administration and its related activities, Procurement and logistics and Council welfare among others and payment of staff salaries.

Vote:626 Kwanja District**Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,348	106,344	17%	152,337	106,344	70%
District Unconditional Grant (Wage)	40,000	10,000	25%	10,000	10,000	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Other Transfers from Central Government	183,371	0	0%	45,843	0	0%
Sector Conditional Grant (Non-Wage)	117,777	29,444	25%	29,444	29,444	100%
Sector Conditional Grant (Wage)	265,200	66,300	25%	66,300	66,300	100%
Development Revenues	5,497,009	63,537	1%	1,355,835	63,537	5%
Multi-Sectoral Transfers to LLGs_Gou	119,431	39,810	33%	29,235	39,810	136%
Other Transfers from Central Government	5,306,399	0	0%	1,326,600	0	0%
Sector Development Grant	71,179	23,726	33%	0	23,726	0%
Total Revenues shares	6,106,357	169,881	3%	1,508,172	169,881	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,200	63,357	21%	76,300	63,357	83%
Non Wage	304,148	29,444	10%	74,955	29,444	39%
Development Expenditure						
Domestic Development	5,497,009	0	0%	1,358,752	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,106,357	92,801	2%	1,510,007	92,801	6%
C: Unspent Balances						
Recurrent Balances						
		13,543	13%			
Wage		12,943				
Non Wage		600				
Development Balances						
		63,537	100%			
Domestic Development		63,537				
External Financing		0				

Vote:626 Kwanja District**Quarter1**

Total Unspent	77,080	45%	
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Summary of Workplan Revenues and Expenditure by Source

The department had planned for 1,508,172,000/= for the quarter but received a total of 169,881,000/= for the quarter broken down as follows: 76,300,000/= as wage, 29,444,000/= as non-wage and 23,726,000/= as development grant while 39,810,000/= was transfer to lower local government. On local revenue the department had planned for 750,000 but received only 600,000/= which was insufficient to facilitate implementation of the planned activity hence the activity was rolled over to the second quarter. The bulk of the funds not received to a total of 1,338,292,000/= was for ACDP project.

Reasons for unspent balances on the bank account

The unspent balance of 23,726,000/= under development was due to bureaucracy in the procurement process which is on-going. The 600,000/= under non-wage was from local revenue which was insufficient to facilitate implementation of the planned activity hence rolled to second quarter, While 12,943,000/= as wage was unspent due to inadequate staff.

Highlights of physical performance by end of the quarter

Paid staff salaries, established Agricultural demonstration sites, facilitated staff for Agricultural extension service delivery, monitored and supervised implementation of planned activities, maintained departmental vehicles and motorcycles, held staff meetings, conducted sectoral committees meetings.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,116,804	779,051	25%	779,201	779,051	100%
District Unconditional Grant (Wage)	168,988	42,247	25%	42,247	42,247	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Sector Conditional Grant (Non-Wage)	250,479	62,620	25%	62,620	62,620	100%
Sector Conditional Grant (Wage)	2,694,337	673,584	25%	673,584	673,584	100%
Development Revenues	2,458,088	801,019	33%	614,522	801,019	130%
District Discretionary Development Equalization Grant	35,581	11,860	33%	8,895	11,860	133%
External Financing	521,865	175,974	34%	130,466	175,974	135%
Multi-Sectoral Transfers to LLGs_Gou	15,500	5,000	32%	3,875	5,000	129%
Other Transfers from Central Government	38,600	8,913	23%	9,650	8,913	92%
Sector Development Grant	1,797,813	599,271	33%	449,453	599,271	133%
Transitional Development Grant	48,729	0	0%	12,182	0	0%
Total Revenues shares	5,574,892	1,580,070	28%	1,393,723	1,580,070	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,863,325	500,063	17%	715,831	500,063	70%
Non Wage	253,479	62,620	25%	63,370	62,620	99%
Development Expenditure						
Domestic Development	1,936,223	8,913	0%	484,056	8,913	2%
External Financing	521,865	175,974	34%	130,466	175,974	135%
Total Expenditure	5,574,892	747,570	13%	1,393,723	747,570	54%
C: Unspent Balances						
Recurrent Balances		216,369	28%			
Wage		215,769				
Non Wage		600				

Vote:626 Kwanja District**Quarter1**

Development Balances	616,131	77%	
Domestic Development	616,131		
External Financing	0		
Total Unspent	832,500	53%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,580,070,000 of which Recurrent revenue was 779,051,000 and Development revenue of 616,131,000 Out of Recurrent revenue, Unconditional grant wage =42,247,000 (100%), Local revenue was 600,000 (80%), Sector conditional grant-non wage was 62,620,000 (100%), sector conditional grant wage was 673,584,000(100%) Out of the Development revenue, DDEG was 11,860,000 (133%), External financing was 175,974,000 (135%), Multi-sectoral transfers to LLGs-GOU was 5,000,000(129%), Sector development grant was 599,271,000(133%), Other transfers from central government was 8,913,000 (92%)

Reasons for unspent balances on the bank account

Delay in the procurement process for most development activities Staffing gap in Health department and lower health facilities

Highlights of physical performance by end of the quarter

Total OPD Attendance=39,630 Inpatient Admissions=2,018 ANC 1=2,273 ANC 4=1,882 IPT 1=1,653 IPT 2=1,957 DPT 1=2,433 DPT 3=2,302 MR1=2,636 Deliveries=1,504 Support supervision conducted to HSD and lower health facilities Immunisation outreaches conducted in the different health facilities

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,982,356	2,064,540	21%	2,458,847	2,064,540	84%
District Unconditional Grant (Wage)	127,041	31,760	25%	31,760	31,760	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Other Transfers from Central Government	8,147	0	0%	2,037	0	0%
Sector Conditional Grant (Non-Wage)	1,949,036	58,397	3%	491,011	58,397	12%
Sector Conditional Grant (Wage)	7,895,132	1,973,783	25%	1,933,288	1,973,783	102%
Development Revenues	801,547	267,182	33%	149,813	267,182	178%
Multi-Sectoral Transfers to LLGs_Gou	32,056	10,685	33%	8,014	10,685	133%
Sector Development Grant	769,491	256,497	33%	141,799	256,497	181%
Total Revenues shares	10,783,903	2,331,722	22%	2,608,660	2,331,722	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,022,173	1,646,343	21%	2,005,543	1,646,343	82%
Non Wage	1,960,183	40,341	2%	490,046	40,341	8%
Development Expenditure						
Domestic Development	801,547	0	0%	200,387	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,783,903	1,686,684	16%	2,695,976	1,686,684	63%
C: Unspent Balances						
Recurrent Balances		377,856	18%			
Wage		359,201				
Non Wage		18,655				
Development Balances		267,182	100%			
Domestic Development		267,182				
External Financing		0				
Total Unspent		645,038	28%			

Vote:626 Kwanja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Education Department had budgeted for a total of Ushs. 2,608,660,000 only to execute the various planned activities during quarter 1, FY 2020/2021 which constitutes 24% of the total budget for the financial year. Of this, recurrent revenues amount to Ushs. 2,458,847,000 of which up to Shs. 1,965,048,000 was meant for salaries and wages mainly for teachers while Shs. 491,011,000 were for Non-Wage. The Development Revenues meanwhile totals to Shs. 149,813,000. The expenditure for the department on the other hand totaled to 2,695,976,000 which was slightly more than the planned revenues by 87,316,000. Out of the above, 2,005,543,000 was spent on wage while 490,046,000 Shs were spent on non wage and a total of 200,387,000 Shs were spent on Domestic development.

Reasons for unspent balances on the bank account

The unspent balances are as a result of development projects under procurement process.

Highlights of physical performance by end of the quarter

Construction of 2 blocks of 4 classroom is on going in Banya and Aboko Primary schools Meanwhile, Construction of 2 blocks of 5 stance pit latrines each at Etekiber and Boda Primary schools is also on going.

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	753,472	162,747	22%	188,368	162,747	86%
District Unconditional Grant (Wage)	196,501	49,125	25%	49,125	49,125	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Other Transfers from Central Government	553,971	113,022	20%	138,493	113,022	82%
Development Revenues	351,001	117,000	33%	87,750	117,000	133%
District Discretionary Development Equalization Grant	65,000	21,667	33%	16,250	21,667	133%
Multi-Sectoral Transfers to LLGs_Gou	30,000	10,000	33%	7,500	10,000	133%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	1,104,473	279,747	25%	276,118	279,747	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,501	9,293	5%	49,125	9,293	19%
Non Wage	556,971	44,434	8%	138,868	44,434	32%
Development Expenditure						
Domestic Development	351,001	0	0%	87,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,104,473	53,727	5%	275,743	53,727	19%
C: Unspent Balances						
Recurrent Balances		109,020	67%			
Wage		39,832				
Non Wage		69,188				
Development Balances		117,000	100%			
Domestic Development		117,000				
External Financing		0				
Total Unspent		226,020	81%			

Vote:626 Kwania District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received UGX 279,747,000 represented by 25% against the planned budget and cumulatively spent up to UGX 53,727,000 representing 5% of the cumulative receipt. However the quarterly budget out-turn stood at 101% and spent up to 19% of the of the quarterly out turn received.

Reasons for unspent balances on the bank account

The unspent balances of UGX 226,020,000 representing 81% of the cumulative receipt was due to the under staffing in the department to consume the wage component and delay in the procurement process.

Highlights of physical performance by end of the quarter

Processing & Payment of Staff Salaries, DRC Meeting Conducted, mobilization for alternative road for the community of chawente, Repair of motor vehicle & supervision, monitoring & Maintenance of 13km Ollepek to Arido Road done

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,562	17,040	25%	17,140	17,040	99%
Locally Raised Revenues	2,000	400	20%	500	400	80%
Sector Conditional Grant (Non-Wage)	66,562	16,640	25%	16,640	16,640	100%
Development Revenues	470,294	156,765	33%	117,574	156,765	133%
Sector Development Grant	450,492	150,164	33%	112,623	150,164	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	538,856	173,805	32%	134,714	173,805	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	68,562	16,640	24%	17,140	16,640	97%
Development Expenditure						
Domestic Development	470,294	0	0%	117,574	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	538,856	16,640	3%	134,714	16,640	12%
C: Unspent Balances						
Recurrent Balances		400	2%			
Wage		0				
Non Wage		400				
Development Balances		156,765	100%			
Domestic Development		156,765				
External Financing		0				
Total Unspent		157,165	90%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received a total of UGX 173,805,000 representing 32% of its total budget and spent up to UGX 16,640,000 representing only 3%. However its quarterly budget outturn stood at 129% and spent only 12% of this quarterly budget outturn.

Vote:626 Kwanja District

Quarter1

Reasons for unspent balances on the bank account

Delay in procurement. COVID-19 lock down that interfered with activities.

Highlights of physical performance by end of the quarter

Assessment of boreholes for rehabilitation. Submission of annual performance report and Annual workplan. District Water And Sanitation Coordination Committee meeting. extension staff meeting Rapport creation with village leaders for Community Led Total Sanitation (CLTS).,

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,153	66,638	25%	67,241	66,638	99%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	235,901	58,975	25%	58,975	58,975	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	1,600	80%
Sector Conditional Grant (Non-Wage)	18,252	4,563	25%	4,765	4,563	96%
Development Revenues	23,500	7,833	33%	5,875	7,833	133%
District Discretionary Development Equalization Grant	15,000	5,000	33%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	8,500	2,833	33%	2,125	2,833	133%
Total Revenues shares	291,653	74,472	26%	73,116	74,472	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	4,917	2%	58,975	4,917	8%
Non Wage	32,252	6,063	19%	8,063	6,063	75%
Development Expenditure						
Domestic Development	23,500	0	0%	5,875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,653	10,980	4%	72,913	10,980	15%
C: Unspent Balances						
Recurrent Balances		55,658	84%			
Wage		54,058				
Non Wage		1,600				
Development Balances		7,833	100%			
Domestic Development		7,833				
External Financing		0				
Total Unspent		63,491	85%			

Vote:626 Kwanja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter, Natural resource department had cumulatively received a total of UGX 74,472,000 representing 26% of the annual planned budget and spent up to UGX 10,980,000 Representing 4% of the budget outturn released. However the quarterly budget outturn stood at 102% and spent only 15% of this quarterly budget outturn.

Reasons for unspent balances on the bank account

The unspent balance of 84% of the quarterly release was mainly wage and development accruing as a result of the staffing gap in the department and delay in the procurement process.

Highlights of physical performance by end of the quarter

1) Wetland users trained and sensitized on wetland use, 2) Area land committee verified, 3) Three local forest reserves inspected to check on the encroachment levels.

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,292	55,973	25%	56,573	55,973	99%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	168,765	42,191	25%	42,191	42,191	100%
Locally Raised Revenues	12,000	2,400	20%	3,000	2,400	80%
Sector Conditional Grant (Non-Wage)	39,527	9,882	25%	9,882	9,882	100%
Development Revenues	99,331	17,660	18%	24,833	17,660	71%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,500	5,500	33%	4,125	5,500	133%
Other Transfers from Central Government	82,831	12,160	15%	20,708	12,160	59%
Total Revenues shares	325,623	73,633	23%	81,406	73,633	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,765	14,312	8%	42,191	14,312	34%
Non Wage	57,527	11,382	20%	14,382	11,382	79%
Development Expenditure						
Domestic Development	99,331	12,160	12%	24,833	12,160	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,623	37,854	12%	81,406	37,854	47%
C: Unspent Balances						
Recurrent Balances		30,279	54%			
Wage		27,879				
Non Wage		2,400				
Development Balances		5,500	31%			
Domestic Development		5,500				
External Financing		0				

Vote:626 Kwanja District**Quarter1**

Total Unspent	35,779	49%	
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Summary of Workplan Revenues and Expenditure by Source

1-Monitoring 1,300,000/= 2-Supervision of projects at 2,000,000/= 3-Disability council meeting 1,000,000/= 4-FAL orientation meeting 1,000,000/= 5-Gender 3,200,000/= 6-Children 2,000,000/= 7-Youth Council 1,000,000 8-Women council 1,000,000/= 9-Office operation 1,492,000/= 10-Older persons' council 1,000,000/= 11-Workplace inspection 500,000/=

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

1-Monitored community Development projects 2-Supervised community development projects 3-Held Disability council meeting 4_Oriented FAL instructors on FAL programme 5-Trained stakeholders on Child protection issues 6-Trained youth in business skills & management 7-Held district women council meeting 8-Procured assorted items for office operations 9-Held older persons' council meeting 10-Handle inspections of workplaces

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,557	34,589	24%	35,639	34,589	97%
District Unconditional Grant (Non-Wage)	49,557	12,389	25%	12,389	12,389	100%
District Unconditional Grant (Wage)	72,000	18,000	25%	18,000	18,000	100%
Locally Raised Revenues	21,000	4,200	20%	5,250	4,200	80%
Development Revenues	51,947	17,316	33%	12,612	17,316	137%
District Discretionary Development Equalization Grant	51,947	17,316	33%	12,612	17,316	137%
Total Revenues shares	194,504	51,905	27%	48,251	51,905	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	6,600	9%	18,000	6,600	37%
Non Wage	70,557	12,389	18%	17,264	12,389	72%
Development Expenditure						
Domestic Development	51,947	6,700	13%	12,987	6,700	52%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,504	25,689	13%	48,251	25,689	53%
C: Unspent Balances						
Recurrent Balances		15,600	45%			
Wage		11,400				
Non Wage		4,200				
Development Balances		10,616	61%			
Domestic Development		10,616				
External Financing		0				
Total Unspent		26,216	51%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the Department hand Cumulatively realized Shs. 51,905,000 (27%) of the budget and spent UGX. 25,689,000 (13%) of the planned for the year; However, the department realized 108% of the Planned in the quarter and spent 53% of the outturn.

Vote:626 Kwanja District**Quarter1**

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and total un spent 51%, of which UGX 11,400,000, were under wage, mainly due to the staffing gap in the sector, UGX 10,616,000 were under development for monitoring, since most the development projects had not yet started to be monitored and 4,200,00 under None-wage meant to support process of development the DDP.

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 Q4 Report and Final Performance Contract to the MoFPED.

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,913	13,728	24%	14,228	13,728	96%
District Unconditional Grant (Non-Wage)	14,254	3,564	25%	3,564	3,564	100%
District Unconditional Grant (Wage)	32,659	8,165	25%	8,165	8,165	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,913	13,728	24%	14,228	13,728	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	1,992	6%	8,165	1,992	24%
Non Wage	24,254	3,564	15%	6,064	3,564	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,913	5,555	10%	14,228	5,555	39%
C: Unspent Balances						
Recurrent Balances						
Wage		6,173				
Non Wage		2,000				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,173	60%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had cumulatively received UGX 13,728,000 representing 24% of its annual planned budget and spent up to only UGX 5,555,000 representing 10%. However its quarterly budget outturn was 96% and spent only 36% of this quarterly budget outturn.

Vote:626 Kwanja District

Quarter1

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Quarterly audit report produced, and work shop report produced, Audit activities conducted in Sub-Counties and other government institutions like schools, health facilities.

Vote:626 Kwania District**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,443	24,585	25%	24,861	24,585	99%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	76,123	19,032	25%	19,031	19,032	100%
Locally Raised Revenues	5,540	1,108	20%	1,385	1,108	80%
Sector Conditional Grant (Non-Wage)	11,780	2,945	25%	2,945	2,945	100%
Development Revenues	10,000	2,000	20%	2,500	2,000	80%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Total Revenues shares	109,443	26,585	24%	27,361	26,585	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,123	1,143	2%	19,031	1,143	6%
Non Wage	23,320	4,445	19%	5,830	4,445	76%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,443	5,588	5%	27,361	5,588	20%
C: Unspent Balances						
Recurrent Balances		18,997	77%			
Wage		17,889				
Non Wage		1,108				
Development Balances		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		20,997	79%			

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department realized total of UGX. 26,585,000, 24% of the planned UGX. 109,443,000. Cumulatively, however in the quarter the department spent a total of UGX. 5,588,000.

Vote:626 Kwanja District

Quarter1

Reasons for unspent balances on the bank account

unspent balance was due figure for payment of staff salary, domestic development fund for purchase of motorcycle

Highlights of physical performance by end of the quarter

Business and cooperatives supported in the different market issues.

Vote:626 Kwanja District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Administration Office effectively managed, Employees recruited to fill the vacant Posts both at the District and Sub- County levels, Small office equipment Procured, Department Staff Salaries Paid and Convening DTPC Meetings.	Shortlisting of applicant, processing and payment of staff salaries, Conducting DTPC & SMMs meetings and procurement of small office Equipment.		Administration Office effectively managed, Employees recruited to fill the vacant Posts both at the District and Sub- County levels, Small office equipment Procured, Department Staff Salaries Paid and Convening DTPC Meetings.	Shortlisting of applicant, processing and payment of staff salaries, Conducting DTPC & SMMs meetings and procurement of small office Equipment.
211101 General Staff Salaries	533,226	119,953	22 %		119,953
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
213001 Medical expenses (To employees)	3,000	518	17 %		518
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,260	315	25 %		315
221009 Welfare and Entertainment	4,766	1,191	25 %		1,191
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	4,000	1,000	25 %		1,000
222001 Telecommunications	1,000	250	25 %		250
223004 Guard and Security services	2,000	500	25 %		500
223005 Electricity	1,000	250	25 %		250
223006 Water	1,000	250	25 %		250
224006 Agricultural Supplies	20,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	1,000	25 %		1,000
227001 Travel inland	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	3,256	16 %		3,256
228002 Maintenance - Vehicles	7,000	1,750	25 %		1,750

Vote:626 Kwanja District

Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	1,000	250	25 %	250
Wage Rect:	533,226	119,953	22 %	119,953
Non Wage Rect:	107,026	10,781	10 %	10,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,252	130,734	20 %	130,734
Reasons for over/under performance: Low salary allocation for the Agric-extension workers.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75) Staff recruited to fill the critical vacant positions	() Recruited staffs to fill critical vacant positions both at district and lower local government.	()	()Recruited staffs to fill critical vacant positions both at district and lower local government.
%age of staff appraised	(100%) Staff appraised	(100%) All Administration Staff Appraised	(100%)Staff appraised	(100%)All Administration Staff Appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries processed and paid by the 28th day of every month	(100%) All Staff salaries processed and paid by 28th day of the every months.	(100%)Staff salaries processed and paid by the 28th day of every month	(100%)All Staff salaries processed and paid by 28th day of the every months.
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th day of the every months	(100%) Processing and payment of Pension to the beneficiaries by 28th day of every months.	(100%)Pensioners paid by 28th day of the every months	(100%)Processing and payment of Pension to the beneficiaries by 28th day of every months.
Non Standard Outputs:	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured	Processing of the pensioners, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured	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)	6,000	1,500	25 %	1,500
212102 Pension for General Civil Service	81,927	0	0 %	0
213004 Gratuity Expenses	710,775	0	0 %	0
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	500	125	25 %	125
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	7,000	1,750	25 %	1,750

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227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	815,401	5,675	1 %	5,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815,401	5,675	1 %	5,675
Reasons for over/under performance: Mismatch in coding of the pension payment, payment still being forwarded to Apac				
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Staff and Councilors trained	()	()	()N/A
Availability and implementation of LG capacity building policy and plan	(Yes) Local Government capacity building policy implemented	()	()	()N/A
Non Standard Outputs:	HODs, Staff and Political Leaders trained on relevant laws, guidelines and policies, & Exchange visit conducted.	N/A		N/A
N/A				
Reasons for over/under performance: N/A				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-County programme supervised and monitored.	supervised and monitored Sub-county programme implementation effectively at parish level.	Sub-County programme supervised and monitored.	supervised and monitored Sub-county programme implementation effectively at parish level.
211101 General Staff Salaries	0	36,959	0 %	36,959
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	500	125	25 %	125
222003 Information and communications technology (ICT)	1,200	300	25 %	300
227001 Travel inland	2,500	625	25 %	625
227004 Fuel, Lubricants and Oils	4,800	1,200	25 %	1,200
Wage Rect:	0	36,959	0 %	36,959
Non Wage Rect:	15,000	3,750	25 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	40,709	271 %	40,709
Reasons for over/under performance: Limited Logistics				
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.	Maintenance of IT Equipment at the district.		Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.	Maintenance of IT Equipment at the district.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	250	25 %		250
222003 Information and communications technology (ICT)	1,500	375	25 %		375
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,500	625	8 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,500	625	8 %		625
Reasons for over/under performance:	Limited funds allocated to the sector.				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Cleaning and maintenance of a neat office premises and its surrounding environment.		Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Cleaning and maintenance of a neat office premises and its surrounding environment.
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,375	25 %		1,375
221012 Small Office Equipment	2,000	500	25 %		500
227001 Travel inland	5,000	1,250	25 %		1,250
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,500	4,125	25 %		4,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,500	4,125	25 %		4,125
Reasons for over/under performance:	Many and scattered offices				
Output : 138108 Assets and Facilities Management					

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No. of monitoring visits conducted	(1) Assets register updated.	() N/A	()	()N/A
No. of monitoring reports generated	(1) Board of survey report produced.	() N/A	()	()N/A
Non Standard Outputs:	Board of survey carried out and Assets register updated.	N/A		N/A
N/A				
Reasons for over/under performance:	N/A			

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.	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.	Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.	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	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,670	418	25 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,670	2,168	25 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,670	2,168	25 %	2,168

Reasons for over/under performance: Mismatch between the payroll and the interface files normally issued the MoPS.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) Records staff trained on online record system	(0%) No activity was done under this output.	(100%)Records staff trained on online record system	(0%)No activity was done under this output.
Non Standard Outputs:	District record properly updated and filed in correct place, Records availed and shared as required.	Procurement of office files	District record properly updated and filed in correct place, Records availed and shared as required.	Procurement of office files
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	1,250
221012 Small Office Equipment	1,000	250	25 %	250

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227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	2,500	19 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	2,500	19 %	2,500
Reasons for over/under performance: Limited space for the record store (Archive).				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Data/ information collected and managed at all levels for evidence based planning.	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence based planning.	Data/ information collected and managed at all levels for evidence-based decision making and policy debates
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
222003 Information and communications technology (ICT)	7,008	1,752	25 %	1,752
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,008	1,752	18 %	1,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,008	1,752	18 %	1,752
Reasons for over/under performance: None				
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Works, Goods and Services procured under the various programmes in the right quantity and quality.	Contract Committee meeting organized and preparation of the procurement Plan	Works, Goods and Services procured under the various programmes in the right quantity and quality.	Contract Committee meeting organized and preparation of the procurement Plan
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221001 Advertising and Public Relations	5,759	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	875	25 %	875
227001 Travel inland	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,759	1,125	8 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,759	1,125	8 %	1,125

Vote:626 Kwanja District**Quarter1****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in the initiations of the procurements by the users departments					
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
Non Standard Outputs:		Lower Local governments effectively managed.		N/A	Lower Local governments effectively managed.
263104 Transfers to other govt. units (Current)	0	38,724	0 %		38,724
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	38,724	0 %		38,724
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	38,724	0 %		38,724
Reasons for over/under performance: Bad roads within the district which hindered supervision of some LLG.					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of existing administrative buildings rehabilitated	(1) Preparation of the BOQ, Construction Done	() No activity was implemented		()	()No activity was implemented
No. of administrative buildings constructed	(1) Phase III Construction of the main Administration block done	() Awarded Phase III Construction of the main Administration block to the contractor.		()	()Awarded Phase III Construction of the main Administration block to the contractor.
No. of motorcycles purchased	(1) Moto Cycle procured for the Human Resource Department.	() Contract already awarded		()	()Contract already awarded

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	Preparation of the BOQ, Phase III Construction Done at the District HQs, Capacity Building activity supported, Council Study tour conducted, Procurement of Moto cycle for the Human Resource Department and procurement of furniture for the Department.	Awarded Phase III Construction of the main Administration block to the contractor and the supply of a motor cycle for the Human Resource.		Preparation of the BOQ, Phase III Construction Done at the District HQs, Capacity Building activity supported, Council Study tour conducted, Procurement of Moto cycle for the Human Resource Department and procurement of furniture for the Department.	Awarded Phase III Construction of the main Administration block to the contractor and the supply of a motor cycle for the Human Resource.
312101 Non-Residential Buildings	300,000	0	0 %		0
312104 Other Structures	51,947	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	351,947	0	0 %		0
External Financing:	0	0	0 %		0
Total:	351,947	0	0 %		0
Reasons for over/under performance:	None				
Total For Administration : Wage Rect:	533,226	156,912	29 %		156,912
Non-Wage Recurrent:	1,007,864	71,224	7 %		71,224
GoU Dev:	351,947	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,893,037	228,136	12.1 %		228,136

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Annual Performance report submitted to the office of the Auditor General	(1) Annual Performance report submitted to the office of the Auditor General, Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development		()	()Annual Performance report submitted to the office of the Auditor General, Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development
Non Standard Outputs:	Annual performance report submitted to the office of the auditor general, when prepared	Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds done accordingly.		Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds shall be done accordingly	Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds done accordingly.
211101 General Staff Salaries	128,496	18,163	14 %		18,163
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
227001 Travel inland	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
228002 Maintenance - Vehicles	3,040	760	25 %		760
228004 Maintenance – Other	2,000	500	25 %		500
Wage Rect:	128,496	18,163	14 %		18,163
Non Wage Rect:	27,040	6,760	25 %		6,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,536	24,923	16 %		24,923
Reasons for over/under performance:	Limited office space for the Finance Staff				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() Local service tax collected from eligible payer, local revenue sources identified and collected from the district	()	()	()
Non Standard Outputs:	Local service tax collected from eligible payer, local revenue sources identified and collected from the district	Local Revenue Collected and Distributed effectively to Departments	there shall be meeting of revenue task force, Revenue enhancement plan shall be prepared, Assessment of potential revenues point	Local Revenue Collected and Distributed effectively to Departments
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	0	0 %	0
Reasons for over/under performance:	COVID 19 pandemic greatly caused the closure of most revenue sources which greatly affected Local revenue collection.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() Budget for the FY 2020/21 approved	() Activity not yet implemented	()	()Activity not yet implemented
Date for presenting draft Budget and Annual workplan to the Council	(Budget for the FY 2020/21 approved) Draft Budget laid before the council for scrutiny	() Activity not yet implemented	()	()Activity not yet implemented
Non Standard Outputs:	Draft Budget laid before council, performance contract prepared	IPFs communicated and priorities set. Lower Local Government stakeholders consulted on the budgeting and planning processes.	preparation of Annual work plan and Budget, preparation of Draft Budgets Estimates and quarterly works plans	IPFs communicated and priorities set. Lower Local Government stakeholders consulted on the budgeting and planning processes.
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	250	25 %	250

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227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Limited attendance by the Sub-counties Authorities in the Budget Conference				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Quarterly and annual reports including accountability prepared and submitted to the auditor general	Various books of Accounts procured and Board of survey report submitted to MoFPED	procurement of goods received notes, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date , preparation of Abstracts and reconciliation	Various books of Accounts procured and Board of survey report submitted to MoFPED
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	250	8 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	250	8 %	250
Reasons for over/under performance: None				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	() Final Accounts submitted to the office of the Auditor General	()	()	()
Non Standard Outputs:	Preparation and submission of final account to the office of the auditor general	Final Accounts submitted to the office of the Auditor General and other relevant offices & Audit queries raised was responded to	preparation of quarterly financial reports , Training on various accounting models	Final Accounts submitted to the office of the Auditor General and other relevant offices & Audit queries raised was responded to
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	2,000	500	25 %	500

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273101 Medical expenses (To general Public)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance: Incapacity of the Accounts staff to handle the final Accounts				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Accountability prepared and submitted	Invoicing and warranting of the funds done	Training on integrated financial management systems shall be conducted, Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased	Invoicing and warranting of the funds done
221016 IFMS Recurrent costs	30,000	7,500	25 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500
Reasons for over/under performance: The District currently do not have the IFMS system in place				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	staffs trained on financial accountability and revenue mobilization	Orientation of new staffs in finance department.	Training of staffs of accounting procedures	Orientation of new staffs in finance department.
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221003 Staff Training	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Limited funds allocated for the activity.				
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Revenue mobilization team and collection monitored, financial accountability managed and monitored	Monitoring & Assessment of different potential revenue points as COVID 19 has caused the closure of many revenue points.	monitoring of different revenue points, Allowances shall be paid to the monitoring team	Monitoring & Assessment of different potential revenue points as COVID 19 has caused the closure of many revenue points.
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	500	115	23 %	115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	490	24 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	490	24 %	490
Reasons for over/under performance:	COVID 19 that has caused the closure of many revenue sources like markets.			
Total For Finance : Wage Rect:	128,496	18,163	14 %	18,163
Non-Wage Reccurent:	87,540	17,500	20 %	17,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,036	35,663	16.5 %	35,663

Vote:626 Kwanja District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council Minutes Produced, Staff Salaries Paid, Councilors Emoluments paid every quarter for the LC V councilors and at the end of the FY for the LC I and IIs, Small office equipment procured, Office effectively run and Convening Council Meetings.	1 Council minutes produced, staff salaries paid, Councilors' emoluments (allowances and exgratia) paid, small office equipment procured and office effectively run.		payment of councilors salaries, Emoluments, production of 6 council minutes	1 Council minutes produced, staff salaries paid, Councilors' emoluments (allowances and exgratia) paid, small office equipment procured and office effectively run.
211101 General Staff Salaries	244,668	23,897	10 %		23,897
211103 Allowances (Incl. Casuals, Temporary)	140,880	32,720	23 %		32,720
213001 Medical expenses (To employees)	1,500	125	8 %		125
213002 Incapacity, death benefits and funeral expenses	2,000	500	25 %		500
221002 Workshops and Seminars	340	85	25 %		85
221007 Books, Periodicals & Newspapers	960	240	25 %		240
221009 Welfare and Entertainment	2,640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	1,200	150	13 %		150
223004 Guard and Security services	500	0	0 %		0
227001 Travel inland	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	1,500	375	25 %		375
228004 Maintenance – Other	500	125	25 %		125
Wage Rect:	244,668	23,897	10 %		23,897
Non Wage Rect:	156,520	35,445	23 %		35,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,188	59,342	15 %		59,342
Reasons for over/under performance: Few number of councilors which affects committee sittings					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Consolidated District procurement Plan Prepared and Submitted to PPDA, Advertisement for prequalification, works, supplies and revenue Points Done, Bid Documents Produced, Quarterly and Annual procurement reports produced.	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies done, Bid documents produced.	payment of safari day and lunch allowances, Facilitation to travel inland to the ministry, Advertisement for prequalification	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies done, Bid documents produced.
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
221001 Advertising and Public Relations	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0	0 %	0
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	1,775	12 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	1,775	12 %	1,775
Reasons for over/under performance: Late initiation of procurement by the user department				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	Qualified and competent staff recruited and appointed to fill in the vacant posts at District and Sub-county level.	Recruited staffs to fill the various critical positions both at the district and subcounty level.	payment of allowances to the services commission, procurement of fuel for the office services	Recruited staffs to fill the various critical positions both at the district and subcounty level.
211103 Allowances (Incl. Casuals, Temporary)	20,000	5,000	25 %	5,000
221001 Advertising and Public Relations	4,000	1,000	25 %	1,000
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	7,000	23 %	7,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	7,000	23 %	7,000

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Quarter1

Workplan : 3 Statutory Bodies

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 high cost of hiring external District service commission.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(24) Land applications cleared and beneficiaries issued with land certificates.	()		()	()
No. of Land board meetings	(4) Quarterly land board meetings conducted	()		()	()
Non Standard Outputs:	Land applications cleared and beneficiaries issued with land certificates of customary land ownership in All the 6 Lower Local Governments.	Land applications cleared and beneficiaries issued with certificates of customary ownership		conduction of land board meeting, clearance of land application and issuing of certificate	Land applications cleared and beneficiaries issued with certificates of customary ownership
211103 Allowances (Incl. Casuals, Temporary)	2,440	0	0 %		0
221009 Welfare and Entertainment	600	150	25 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	600	150	25 %		150
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	550	8 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,640	550	8 %		550
Reasons for over/under performance: Lack of A District Land Board to handle land applications					
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Quarries reviewed	()		()	()
No. of LG PAC reports discussed by Council	(4) LG PAC report Discussed	()		()	()
Non Standard Outputs:	PAC Meetings held, Quarterly monitoring done and report submitted and Staff receipts of management letters produced	Auditor General Queries reviewed and responded to by the Staff appropriately.		payment of allowances of people attending PAC meeting, procurement of fuel, monitoring and submission of report of PAC	Auditor General Queries reviewed and responded to by the Staff appropriately.
211103 Allowances (Incl. Casuals, Temporary)	3,940	985	25 %		985
221009 Welfare and Entertainment	720	180	25 %		180

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221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	1,790	23 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,660	1,790	23 %	1,790
Reasons for over/under performance: Lack of LG PAC committee in Place for the District.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) 6 Council Meetings with relevant resolutions produced	()	()	()
Non Standard Outputs:	Minutes of council meeting with relevant resolutions and recommendations produced and discussed in the next meeting and monitoring of Development projects done	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings	payment of allowances to Hon. members to carry out field work, maintaining office equipment, procurement of fuel to be used for field work	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	1,000
221002 Workshops and Seminars	1,200	300	25 %	300
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	2,500	625	25 %	625
222001 Telecommunications	1,000	125	13 %	125
223005 Electricity	1,000	250	25 %	250
223006 Water	1,000	250	25 %	250
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	26,600	2,786	10 %	2,786
228002 Maintenance - Vehicles	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	8,211	17 %	8,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	8,211	17 %	8,211
Reasons for over/under performance: Interim Council which has limited powers.				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	Standing Committee Meetings held at least quarterly and minutes produced	Standing committee meetings held and minutes produced; relevant council resolutions implemented.	payment of allowances for standing committee meeting, Facilitation to travel inland allowances, procurement of fuel	Standing committee meetings held and minutes produced; relevant council resolutions implemented.
211103 Allowances (Incl. Casuals, Temporary)	21,880	5,470	25 %	5,470
221002 Workshops and Seminars	372	93	25 %	93
221009 Welfare and Entertainment	2,568	642	25 %	642
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
222001 Telecommunications	800	200	25 %	200
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	29,920	7,480	25 %	7,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,920	7,480	25 %	7,480
Reasons for over/under performance:	Few councilors which makes it very difficult to realize quorum during the committee meetings.			
Total For Statutory Bodies : Wage Rect:	244,668	23,897	10 %	23,897
Non-Wage Reccurent:	294,540	62,251	21 %	62,251
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	539,208	86,148	16.0 %	86,148

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Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agricultural Extension staffs salaries paid	All salaries of Agricultural Extension officers paid		Agricultural Extension staffs salaries paid	payment of salaries of Agricultural Extension officers
211101 General Staff Salaries	265,200	53,357	20 %		53,357
Wage Rect:	265,200	53,357	20 %		53,357
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,200	53,357	20 %		53,357
Reasons for over/under performance: There were no challenges in implementing this activity					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	planning, monitoring, quality assurance and evaluation conducted extension and advisory services provided farmers trained in the application of improved and appropriate yield enhancing technologies priority commodities promoted and commercialized basic Agricultural statistics collected and analysed	planning, monitoring, quality assurance and evaluation conducted extension and advisory services provided farmers trained in the application of improved and appropriate yield enhancing technologies		planning, monitoring, quality assurance and evaluation conducted extension and advisory services provided farmers trained in the application of improved and appropriate yield enhancing technologies priority commodities promoted and commercialized basic Agricultural statistics collected and analysed	conducting planning, monitoring, quality assurance and evaluation providing extension and advisory services training farmers in the application of improved and appropriate yield enhancing technologies
211103 Allowances (Incl. Casuals, Temporary)	30,000	7,500	25 %		7,500
221002 Workshops and Seminars	4,132	1,033	25 %		1,033
221005 Hire of Venue (chairs, projector, etc)	780	195	25 %		195
221007 Books, Periodicals & Newspapers	1,040	260	25 %		260
221009 Welfare and Entertainment	2,496	624	25 %		624
221011 Printing, Stationery, Photocopying and Binding	3,392	848	25 %		848
221012 Small Office Equipment	1,767	442	25 %		442

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222001 Telecommunications	1,694	424	25 %	424
223005 Electricity	1,500	375	25 %	375
223006 Water	800	200	25 %	200
224006 Agricultural Supplies	8,000	2,000	25 %	2,000
227001 Travel inland	7,191	1,798	25 %	1,798
227004 Fuel, Lubricants and Oils	24,000	6,000	25 %	6,000
228004 Maintenance – Other	7,970	1,993	25 %	1,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,762	23,691	25 %	23,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,762	23,691	25 %	23,691

Reasons for over/under performance: There were not much challenges encountered during implementation of the activities

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Project Beneficiaries Selected, mobilized, sensitized, Registered and enrolled Extension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meetings conducted, infrastructural development conducted, supervisory visits and technical backstopping conducted Project Operational Cost and District Grievance Redress Committees Facilitated ACDP Coordinated Project Operational Cost and District ACDP Coordinated	Project Beneficiaries Selected, mobilized, sensitized, Registered and enrolled Extension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meetings conducted, infrastructural development conducted, supervisory visits and technical backstopping conducted	Project Beneficiaries Selected, mobilized, sensitized, Registered and enrolled Extension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meetings conducted, infrastructural development conducted, supervisory visits and technical backstopping conducted	Selecting, mobilizing, registering and enrolling Project Beneficiaries, facilitating Extension workers to deliver extension services in Agronomy , organizing farmer field days , estabhlishing demonstration gardens , organizing farmer institutional development , inspecting Ago input dealers , planning, review meetings , conducting infrastructural development , conducting supervisory visits and technical backstopping
211103 Allowances (Incl. Casuals, Temporary)	70,000	0	0 %	0
221002 Workshops and Seminars	3,640	0	0 %	0
221005 Hire of Venue (chairs, projector, etc)	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,687	0	0 %	0

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222001 Telecommunications	2,490	0	0 %	0
224006 Agricultural Supplies	40,065	0	0 %	0
227001 Travel inland	7,160	0	0 %	0
227004 Fuel, Lubricants and Oils	50,829	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,371	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,371	0	0 %	0

Reasons for over/under performance: implementation of these activities is ongoing

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Infrastructure developed/Road chokes Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash procured	Infrastructure developed/Road chokes Rehabilitated	Infrastructure developed/Road chokes Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash procured	Rehabilitating Infrastructures/Road chokes
312103 Roads and Bridges	5,306,399	0	0 %	0
312202 Machinery and Equipment	30,000	0	0 %	0
312301 Cultivated Assets	7,890	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,344,290	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,344,290	0	0 %	0

Reasons for over/under performance: the process of road design ongoing

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

N/A				
Non Standard Outputs:	training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups conducted	training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups conducted	training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups conducted	conducting training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300

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221002 Workshops and Seminars	500	125	25 %	125
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227004 Fuel, Lubricants and Oils	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: no challenges encountered in implementing this activity

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	livestock and poultry/dogs vaccinated and treated	vaccination of livestock/cattle conducted	livestock and poultry/dogs vaccinated and treated	carrying out vaccination of livestock/cattle
211103 Allowances (Incl. Casuals, Temporary)	2,160	540	25 %	540
224006 Agricultural Supplies	1,840	460	25 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: there were no challenges

Output : 018204 Fisheries regulation

N/A

Non Standard Outputs:	fisher-folks and fish handlers trained on the various fisheries regulations and policies	fisher-folks and fish handlers trained on the various fisheries regulations and policies	fisher-folks and fish handlers trained on the various fisheries regulations and policies	training fisher-folks and fish handlers on the various fisheries regulations and policies
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
224006 Agricultural Supplies	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: No challenges encountered

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	crop disease controlled and regulated	crop disease and pests controlled and regulated	crop disease controlled and regulated	controlling and regulating crop disease controlled and regulated
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	No challenges encountered during implementation			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Tsetse vector controlled and commercial insects farm promoted	Tsetse vector controlled and commercial insects farm promoted	Tsetse vector controlled and commercial insects farm promoted	controlling tsetse vector and promoting commercial insects
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
224006 Agricultural Supplies	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	No much challenges encountered			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	sector capacity development conducted	sector capacity development conducted	sector capacity development conducted	conducting sector capacity development
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
227004 Fuel, Lubricants and Oils	1,015	254	25 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,015	754	25 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015	754	25 %	754
Reasons for over/under performance:	No challenges encountered			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Breeding of Animals (cows) using Artificial insemination performed demonstration on spraying of cattle using the recommended accaracide	No activity was conducted		Breeding of Animals (cows) using Artificial insemination performed	No activity was conducted
224006 Agricultural Supplies	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Funds for conducting the activity was not availed due to inadequate local revenue base					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Salaries of district production staffs paid	Salaries of district production staffs paid		Salaries of district production staffs paid	payment of salaries for district production officers
211101 General Staff Salaries	40,000	10,000	25 %		10,000
Wage Rect:	40,000	10,000	25 %		10,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	10,000	25 %		10,000
Reasons for over/under performance: All the salaries were paid with no challenges					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Agricultural inputs and supplies procured				
N/A					
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps The following items for fisheries sector procured; Fish fingerlings, fish feeds, one laptop computer and one colored printer The following item for veterinary sector procured; Two Silage chopper machines	fish pelleting machine, Fish fingerlings, fish feeds, day old layer birds, complete set of an Artificial insemination kit procured	The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps The following items for fisheries sector procured; Fish fingerlings, fish feeds, one laptop computer and one colored printer The following item for veterinary sector procured; Two Silage chopper machines	procuring of the following items; fish pelleting machine, Fish fingerlings, fish feeds, day old layer birds, complete set of an Artificial insemination kit
312202 Machinery and Equipment	17,179	0	0 %	0
312301 Cultivated Assets	16,110	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,288	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,288	0	0 %	0
Reasons for over/under performance:	procurement processes ongoing			
Total For Production and Marketing : Wage Rect:	305,200	63,357	21 %	63,357
Non-Wage Reccurent:	304,148	29,444	10 %	29,444
GoU Dev:	5,377,578	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,986,926	92,801	1.6 %	92,801

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	-Salaries of staff in lower health facilities paid	-Payment of salaries of staff in lower health facilities		-Salaries of staff in lower health facilities paid	-Payment of salaries of staff in lower health facilities
211101 General Staff Salaries	2,694,337	500,063	19 %		500,063
Wage Rect:	2,694,337	500,063	19 %		500,063
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,694,337	500,063	19 %		500,063
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(3000) Number of outpatients visiting NGO basic health facilities	() A total of 2564 outpatients visited NGO basic facilities during the quarter		(750)Number of outpatients visiting NGO basic health facilities	()A total of 2564 outpatients visited NGO basic facilities during the quarter
Number of inpatients that visited the NGO Basic health facilities	(1300) On average 40% of inpatients visiting the NGO Basic health facilities	() A total of 168 inpatients visited the NGO basic health facilities during the quarter		(325)On average 40% of inpatients visiting the NGO Basic health facilities	()A total of 168 inpatients visited the NGO basic health facilities during the quarter
No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Number and proportion of deliveries conducted in the NGO Basic health facilities	() A total of 123 deliveries were conducted in NGO basic health facilities during the quarter		(125)Number and proportion of deliveries conducted in the NGO Basic health facilities	()A total of 123 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) -Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	() A total of 210 children were immunized with Pentavalent vaccine in NGO basic health facilities during the quarter		(325)-Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	()A total of 210 children were immunized with Pentavalent vaccine in NGO basic health facilities during the quarter

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Non Standard Outputs:	-Deliveries conducted in NGO health facilities -Children immunized in NGO basic health facilities -Number of inpatients visiting NGO basic health facilities -Number of outpatients visiting NGO basic health facilities	-Conducting deliveries in all NGO health facilities -Immunizing children in all NGO basic health facilities -Inpatients visiting NGO basic health facilities in the district -Outpatients visiting NGO basic health facilities in the district	-Deliveries conducted in NGO health facilities -Children immunized in NGO basic health facilities -Number of inpatients visiting NGO basic health facilities -Number of outpatients visiting NGO basic health facilities	-Conducting deliveries in all NGO health facilities -Immunizing children in all NGO basic health facilities -Inpatients visiting NGO basic health facilities in the district -Outpatients visiting NGO basic health facilities in the district
263367 Sector Conditional Grant (Non-Wage)	13,590	3,397	25 %	3,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,590	3,397	25 %	3,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,590	3,397	25 %	3,397
Reasons for over/under performance:				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	() 80% of trained health workers in health centres	() Healthworkers capacity was built during the quarter in the different family planning methods	()	()Healthworkers capacity was built during the quarter in the different family planning methods
No of trained health related training sessions held.	() Over 50% of related training sessions health held	() Healthworkers capacity was built during the quarter in the different family planning methods Continous professional development seesions being conducted in all health facilities on a	()	()Healthworkers capacity was built during the quarter in the different family planning methods Continous professional development seesions being conducted in all health facilities on a weekly basis
Number of outpatients that visited the Govt. health facilities.	() Over 80% outpatients visiting Government health facilities	() A total of 37,066 outpatients visited the Government fac;ilities in the district	()	()A total of 37,066 outpatients visited the Government fac;ilities in the district
Number of inpatients that visited the Govt. health facilities.	() Over 50% inpatients visiting Government health facilities	() A total of 1850 inpatients admissions were recieved in government facilities in the district	()	()A total of 1850 inpatients admissions were recieved in government facilities in the district
No and proportion of deliveries conducted in the Govt. health facilities	() Over 60% deliveries conducted in government health facilities	() A total of 1381 deliveries were conducted in government health facilities in the district	()	()A total of 1381 deliveries were conducted in government health facilities in the district

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% age of approved posts filled with qualified health workers	() Qualified staff recruited in the vacant posts to upto 80%	() No recruitment of staff were done during the quarter hence the percentage of approved posts still stands at 80%	()	()No recruitment of staff were done during the quarter hence the percentage of approved posts still stands at 80%
% 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 in the district with functional VHTs reporting quarterly	()	()Over 80% of villages in the district with functional VHTs reporting quarterly
No of children immunized with Pentavalent vaccine	() 90% of children immunized with Pentavalent vaccine	() A total of 2223 children were immunized with Pentavalent vaccine during the quarter	()	()A total of 2223 children were immunized with Pentavalent vaccine during the quarter
Non Standard Outputs:	-Sanitation and hygiene maintained -Immunisation outreaches maintained -Minimum healthcare package provided to the community	-Maintaining sanitation and hygiene in health centres -Conducting immunisation outreaches -Provision of minimum healthcare package to the community		-Sanitation and hygiene maintained -Immunisation outreaches maintained -Minimum healthcare package provided to the community -Maintaining sanitation and hygiene in health centres -Conducting immunisation outreaches -Provision of minimum healthcare package to the community
263367 Sector Conditional Grant (Non-Wage)	199,317	49,829	25 %	49,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,317	49,829	25 %	49,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,317	49,829	25 %	49,829

Reasons for over/under performance:

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

N/A

Non Standard Outputs:

-Allowances for Donor activities paid

N/A

Reasons for over/under performance:

Output : 088180 Health Centre Construction and Rehabilitation

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No of healthcentres constructed	(2) - 2 OPD Blocks constructed one in AKALI and one in OWINY HC II -2 Placenta pits and medical waste constructed in Akali and Owiny HC II respectively -VIP Toilets constructed in Akali HC II and Owiny HC II -Staff houses constructed both in Akali HC II and Owiny HC II - Power supply connected to Akali HC II and Owiny HC II -Water source connected to Akali HC II and Owiny HC II -Akali and Owiny HC II Fenced	()	()	()	
Non Standard Outputs:	- 2 OPD Blocks constructed one in AKALI and one in OWINY HC II -2 Placenta pits and medical waste constructed in Akali and Owiny HC II respectively -VIP Toilets constructed in Akali HC II and Owiny HC II -Staff houses constructed both in Akali HC II and Owiny HC II -Power supply connected to Akali HC II and Owiny HC II -Water source connected to Akali HC II and Owiny HC II -Akali and Owiny HC II Fenced				
281501 Environment Impact Assessment for Capital Works	6,547	0	0 %		0
281502 Feasibility Studies for Capital Works	10,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	26,500	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	43,047	0	0 %		0

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312101 Non-Residential Buildings	1,635,781	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,721,875	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,721,875	0	0 %	0

Reasons for over/under performance:

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() -VIP toilets constructed in Aninolal HC II and Aduku HC IV OPD wing -Aduku HC IV ART Clinic Renovated (Phase II)	()	()	()
Non Standard Outputs:	-VIP toilets constructed in Aninolal HC II and Aduku HC IV OPD wing -Aduku HC IV ART Clinic Renovated (Phase II)			

312101 Non-Residential Buildings	100,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	Salaries of staff in DHOs office and lower health facilities paid	-Paying salaries of staff in District Health office	Salaries of staff in DHOs office and lower health facilities paid	-Paying salaries of staff in District Health office
	-Support supervision to lower health facilities conducted	-Conducting support supervision to lower health facilities		-Conducting support supervision to lower health facilities
	-Sanitation and hygiene promoted	-Promoting sanitation and hygiene		-Promoting sanitation and hygiene
	-Immunisation outreaches conducted	-Conducting immunisation outreaches		-Conducting immunisation outreaches
	-IT computer supplies procured	-Providing minimum healthcare package to the community		-Providing minimum healthcare package to the community
	Stationery and assorted items procured	-Purchase of IT equipments and stationery for District Health Office		-Purchase of IT equipments and stationery for District Health Office
	-Vehicles and other civil works maintained			
	-Minimum healthcare package provided			
	-Projector and Office chairs purchased			
	-LCD Projector for District Health Office Purchased			
	-Water dispenser for District Health Office Purchased			
211101 General Staff Salaries	168,988	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	3,000
221007 Books, Periodicals & Newspapers	1,672	418	25 %	418
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %	0
221009 Welfare and Entertainment	941	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	1,800	450	25 %	450
222001 Telecommunications	2,000	500	25 %	500
223005 Electricity	2,500	625	25 %	625
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	4,500	625	14 %	625
227004 Fuel, Lubricants and Oils	8,000	2,000	25 %	2,000
228002 Maintenance - Vehicles	4,000	1,000	25 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,640	0	0 %	0

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273102 Incapacity, death benefits and funeral expenses	800	200	25 %	200
Wage Rect:	168,988	0	0 %	0
Non Wage Rect:	39,572	9,393	24 %	9,393
Gou Dev:	5,581	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,141	9,393	4 %	9,393
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	-Donor funds to pay allowances and purchasing fuel		N/A	-Donor funds to pay allowances and purchasing fuel
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:	-Activities under Uganda Sanitation funded conducted	Paying allowances for activities under Uganda Sanitation Fund	-Activities under Uganda Sanitation funded conducted	-Paying allowances for activities under Uganda Sanitation Fund
	-Allowances for Activities under Donor funds paid	-Conducting activities under Uganda	-Allowances for Activities under Donor funds paid	-Conducting activities under Uganda Sanitation Fund
312211 Office Equipment	609,194	184,888	30 %	184,888
312213 ICT Equipment	5,938	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,267	8,913	10 %	8,913
External Financing:	521,865	175,974	34 %	175,974
Total:	615,132	184,888	30 %	184,888
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,863,325	500,063	17 %	500,063
Non-Wage Reccurent:	253,479	62,620	25 %	62,620
GoU Dev:	1,920,723	8,913	0 %	8,913
Donor Dev:	521,865	175,974	34 %	175,974
Grand Total:	5,559,392	747,570	13.4 %	747,570

Vote:626 Kwanja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary of 941 teachers paid	Salary of 941 teachers paid		Salary of 941 teachers paid	Payment of teachers' Salary
211101 General Staff Salaries	6,210,753	1,324,132	21 %		1,324,132
Wage Rect:	6,210,753	1,324,132	21 %		1,324,132
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,210,753	1,324,132	21 %		1,324,132
Reasons for over/under performance: The under performance is due to retirement of some of the teacher					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(941)	(941)		()	(941)
No. of pupils enrolled in UPE	(58619)	(58619) Fifty eight thousand six hundred nineteen.		()	(58619)Fifty eight thousand six hundred nineteen.
Non Standard Outputs:	UPE grant remitted to the 57 primary schools	UPE grant remitted to the 57 primary schools		UPE grant remitted to the 57 primary schools	Remittance of UPE grant to 57 schools
263367 Sector Conditional Grant (Non-Wage)	1,182,318	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,182,318	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,182,318	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Two	(2)		()	(2)
Non Standard Outputs:	Two Classroom Blocks constructed at Banya and Okik Primary schools			Two Classroom Blocks constructed at Banya and Okik Primary schools	
312101 Non-Residential Buildings	150,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	0	0 %	0
Reasons for over/under performance: The Contraction is still on going therefore no payments made.				
Output : 078181 Latrine construction and rehabilitation				
N/A				
Non Standard Outputs:	Two blocks of 5 stance Latrine constructed		Two blocks of 5 stance Latrine constructed in Etekeber P/s and Boda P/s	
312101 Non-Residential Buildings	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: The construction is still on going therefore, no payments made so far.				
Output : 078183 Provision of furniture to primary schools				
N/A				
Non Standard Outputs:	N/A		N/A	N/A
312203 Furniture & Fixtures	2,909	727	25 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	727	0 %	727
Gou Dev:	2,909	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,909	727	25 %	727
Reasons for over/under performance: Supply of desks to Primary schools is still under procurement process. No payment has been made so far.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	109 secondary teachers' salaries paid in time		N/A	payment of secondary teachers' salary
211101 General Staff Salaries	1,684,379	317,413	19 %	317,413

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Wage Rect:	1,684,379	317,413	19 %	317,413
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,684,379	317,413	19 %	317,413
Reasons for over/under performance: under performance is due to transfers and retirements without replacements				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(2711) Two thousand seven hundred and eleven	(2711) Two thousand seven hundred and eleven	()	(2711)Two thousand seven hundred and eleven
No. of teaching and non teaching staff paid	(135) One hundred and thirty five	(109) one hundred and nine	()	(109)one hundred and nine
Non Standard Outputs:	USE transferred to all the secondary Schools.	USE grant for 6 secondary schools remitted		Remittance of USE grants to 6 secondary schools
263367 Sector Conditional Grant (Non-Wage)	626,065	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	626,065	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	626,065	0	0 %	0
Reasons for over/under performance: Due to Covid 19, Only candidate classes were allowed to reopen, therefore only USE grants for candidates had been released, accounting for the under performance				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
312213 ICT Equipment	154,475	0	0 %	0
312214 Laboratory and Research Equipment	56,047	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,522	0	0 %	0
Reasons for over/under performance: Purchase of science kits and lab equipment for Aduku seed secondary school still under procurement process therefore, no payments has yet been made.				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed Secondary School Constructed			
281504 Monitoring, Supervision & Appraisal of capital works	17,803	4,451	25 %	4,451
312101 Non-Residential Buildings	282,322	0	0 %	0

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312203 Furniture & Fixtures	55,935	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	4,451	0 %	4,451
Gou Dev:	356,059	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,059	4,451	1 %	4,451

Reasons for over/under performance: This is a running project for 3 years therefore, payment is made upon completion of a given construction phase.

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:	Primary School activities monitored and inspected	57 Primary School activities monitored and inspected	Primary School activities monitored and inspected	Monitoring and inspection of 57 government primary schools
211103 Allowances (Incl. Casuals, Temporary)	9,170	2,293	25 %	2,293
221011 Printing, Stationery, Photocopying and Binding	1,380	345	25 %	345
222001 Telecommunications	1,200	300	25 %	300
227001 Travel inland	2,048	512	25 %	512
227004 Fuel, Lubricants and Oils	24,218	6,055	25 %	6,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,016	9,504	25 %	9,504
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,016	9,504	25 %	9,504

Reasons for over/under performance: Due to Covid 19 pandemic, the normal school activities were stopped, as a result it affected the normal monitoring and inspection of schools.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Secondary School activities monitored and inspected.	6 Secondary School activities monitored and inspected.	Secondary School activities monitored and inspected.	Monitoring and Inspection of 6 Secondary schools in the District
211103 Allowances (Incl. Casuals, Temporary)	702	176	25 %	176
227004 Fuel, Lubricants and Oils	2,826	707	25 %	707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,528	882	25 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,528	882	25 %	882

Reasons for over/under performance: Due to Covid 19 pandemic, the normal school activities were stopped, as a result it affected the normal monitoring and inspection of schools.

Output : 078403 Sports Development services

N/A				
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N/A					
Non Standard Outputs:	Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	Games and sports equipments purchased		Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	Purchase of Games and Sports equipments in waiting for normalcy in schools after Covid 19 pandemic
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %		2,500
227001 Travel inland	10,000	2,500	25 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,000	25 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,000	25 %		5,000
Reasons for over/under performance:	Due to Covid 19 Pandemic, the normal co-curricular activities in schools were stopped. This affected the implementation of the planned activities under Sports Development services.				
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity building activities implemented.	Capacity building activities implemented.		Capacity building activities implemented.	Building capacity of staff to adapt to teaching during this surge of Corona Virus
221003 Staff Training	10,000	2,500	25 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	2,500	25 %		2,500
Reasons for over/under performance:					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Education Administration Staff Salaries Paid in time.		Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Payment of salaries to staff of education department
211101 General Staff Salaries	127,041	4,798	4 %		4,798
211103 Allowances (Incl. Casuals, Temporary)	14,640	1,623	11 %		1,623
213001 Medical expenses (To employees)	5,000	1,250	25 %		1,250
213002 Incapacity, death benefits and funeral expenses	7,000	1,750	25 %		1,750
221002 Workshops and Seminars	2,250	563	25 %		563
221007 Books, Periodicals & Newspapers	2,880	720	25 %		720

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221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009	Welfare and Entertainment	5,090	1,273	25 %	1,273
221012	Small Office Equipment	8,496	2,124	25 %	2,124
221017	Subscriptions	1,500	375	25 %	375
222001	Telecommunications	1,000	0	0 %	0
223005	Electricity	1,200	300	25 %	300
223006	Water	1,200	300	25 %	300
227001	Travel inland	8,000	2,000	25 %	2,000
228001	Maintenance - Civil	10,000	2,500	25 %	2,500
228002	Maintenance - Vehicles	7,000	1,750	25 %	1,750
	Wage Rect:	127,041	4,798	4 %	4,798
	Non Wage Rect:	77,256	16,527	21 %	16,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	204,297	21,326	10 %	21,326
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
N/A					
Non Standard Outputs:		Monitoring of development projects conducted		Monitoring of development projects conducted	
N/A					
Reasons for over/under performance:					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
N/A					
Non Standard Outputs:		Allowance for monitoring Implementation of special needs programs within the district paid in time		N/A Payment of allowance for monitoring Implementation of special needs programs within the district	
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	750	25 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	750	25 %	750
Reasons for over/under performance:					

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<i>Total For Education : Wage Rect:</i>	8,022,173	1,646,343	21 %	1,646,343
<i>Non-Wage Recurrent:</i>	1,960,183	40,341	2 %	40,341
<i>GoU Dev:</i>	769,491	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	10,751,847	1,686,684	15.7 %	1,686,684

Vote:626 Kwanja District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Salaries and arrears for all the staffs of works Department paid	salaries for departmental staff paid		salaries and wages paid to all the departmental staff Covering the month of July, August, September .	Payment of salaries & wages
211101 General Staff Salaries	196,501	9,293	5 %		9,293
Wage Rect:	196,501	9,293	5 %		9,293
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,501	9,293	5 %		9,293
Reasons for over/under performance:					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Subscription to the professional bodies eg UIPE, & ERB.				
	Staff developed through training & workshops				
221012 Small Office Equipment	1,500	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Allowances paid including DRC activities =15,500,000 Printng and printing materials are available =625,000 small office equipment procures = 5000,000/=(furniture,chairs,cabinet etc) Fuel and Lubricant Procured = 11,000,000/= Vehicles and motorcycle for works department maintained = 16,000,000/= Equipment maintained= 8,336,726/= Subscription for internet and electricity paid for = 1,400,000/=	/' +- ** *-+++++++ +*- ***** ***** ***++++ +///////// /////+	Allowances paid including DRC activities =3,875,000 Printing and printing materials are available =156,250 Fuel and Lubricant Procured = 2,750,000/= Vehicle maintenance Ugx 4,000,000, Equipment maintenance Ugx 2,084,182, Electricity payment Ugx 350,000	Drc meetings Payment of allowences procurement of printing and photocopying material Procurement of fuel and lubricants Maintenance /Hire of vehicle
211103	Allowances (Incl. Casuals, Temporary)	15,500	4,019	26 %	4,019
221011	Printing, Stationery, Photocopying and Binding	625	139	22 %	139
221012	Small Office Equipment	2,500	961	38 %	961
221017	Subscriptions	600	0	0 %	0
223005	Electricity	800	0	0 %	0
224004	Cleaning and Sanitation	500	0	0 %	0
227004	Fuel, Lubricants and Oils	11,000	0	0 %	0
228002	Maintenance - Vehicles	16,000	11,950	75 %	11,950
228003	Maintenance – Machinery, Equipment & Furniture	8,337	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,862	17,069	31 %	17,069
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,862	17,069	31 %	17,069
Reasons for over/under performance:		Some of the operational expenses was carried over from the previous financial year 2019/20, eg hire of supervision vehicle to help in Q3 & Q4 FY 2019/2020. In FY 2019/20 Q4, road sector did not receive any release as far as road maintenance works was concerned.			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Community sensitized on their role in road maintenance works within their area.			
N/A					
Reasons for over/under performance:					

Vote:626 Kwanja District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(5) 5 Bottlenecks handled,one in each sub-county	() No Activity done		()	()Sub-counties releases for road maintenance works under URF comes in Q2
Non Standard Outputs:	5 swamp shall be worked on,one in each sub-county				
263370 Sector Development Grant	58,307	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,307	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,307	0	0 %		0
Reasons for over/under performance: Sub counties release for road maintenance works comes in Q2					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(48) - 5.4 km of of T/C shall be maintained under mechanize maintenance. - 42 Km shall be maintained using Manual maintenance (Gang system). - supervision vehicle maintained -Road maintenance works supervised, costing a total sum = Ugx 126,182,354	()		()	()
Non Standard Outputs:	- 5.4 km of of T/C shall be maintained under mechanize maintenance. - 42 Km shall be maintained using Manual maintenance(Gang system). - supervision vehicle maintained -Road maintenance works supervised, costing a total sum = Ugx 126,182,354			1.8km of T/C shall be maintained Mechanize and 40.5km using Gang system at Ugx 37,750,000 ,Operation of the works at T/C,supervision and mechanical impress Totaling to Ugx 4,573,000	
263370 Sector Development Grant	126,182	6,165	5 %		6,165

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,182	6,165	5 %	6,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,182	6,165	5 %	6,165
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(1) One(1) Bottle neck spot(Amiobote swamp- Abongomola) shall be worked on ie,Acungi -Abali Road, Condition of road improve and made motor-able throughout the year.	()	()	()
Non Standard Outputs:	One (1) Bottleneck (Wiegwete swamp) worked on and is accessible.			
263367 Sector Conditional Grant (Non-Wage)	65,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	0	0 %	0
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(78) 45.5 km shall be maintenance across District using Road gang and 113.5km using mechanize method	()	()	()
Length in Km of District roads periodically maintained	(158.5) 132.5 km using Routine Mechanize Maintenance Awareness created on road use & safety Roads conditions assessed.	()	(66.7)	()
Non Standard Outputs:	45.5 km shall be maintenance across District using Road gang 113.5 km using Routine Mechanize Maintenance Awareness created on road use & safety Roads conditions assessed.	Maintenance of 13km Olelpek to Arido Road done thou payment of other sub activities not yet paid for e.g Culverts,fuel & other,will be captured in Q2 report.	66.7 km shall be maintenance across District using both Road gang and Mechanize Maintenance at Ugx 114,465,000	Maintenance of 13km Olelpek to Arido Road done thou payment of other sub activities not yet paid for e.g Culverts,fuel & other,will be captured in Q2 report.
263370 Sector Development Grant	313,620	21,200	7 %	21,200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,620	21,200	7 %	21,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,620	21,200	7 %	21,200
Reasons for over/under performance: Challenge of Borrowing /Hiring Road equipment				
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) 700M of road to the District Headquarter shall be worked on	()	()	()In procurement process,contract shall be awarded as soon as procurement process is done but only 0.5km shall be handle and not 0.7km
Length in Km. of rural roads rehabilitated	(0.5) 0.5km of road to the District Headquarter shall be worked on	()	(0.7km of Road to the District Headquarter shall be worked on at Ugx 85,333,713.67 per Quarter	()In procurement process,contract shall be awarded as soon as procurement process is done
Non Standard Outputs:	0.5km of Road to the District Headquarter shall be worked on Retention payment of Aduku - Apire road	Selection of contractor completed.	0.7km of Road to the District Headquarter shall be worked on at Ugx 85,333,713.67 per Quarter	Preparation of contact documents,advertise ment,,receiving of bids,evaluation and selection of contractor done
312103 Roads and Bridges	256,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	0	0 %	0
External Financing:	0	0	0 %	0
Total:	256,001	0	0 %	0
Reasons for over/under performance: Delays in procurement process(process is long)				
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	196,501	9,293	5 %	9,293

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<i>Non-Wage Recurrent:</i>	<i>556,971</i>	<i>44,434</i>	<i>8 %</i>	<i>44,434</i>
<i>GoU Dev:</i>	<i>321,001</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,074,473</i>	<i>53,727</i>	<i>5.0 %</i>	<i>53,727</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured. Water and electricity bills paid. Office furniture procured. Computer laptop procured. Travel inland facilitated.	Procurement of fuel. Electricity Submission of Annual workplan and Q4 report.		Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured. Water and electricity bills paid. Travel inland facilitated.	Procurement of fuel. Electricity Submission of Annual workplan and Q4 report.
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,663	1,166	25 %		1,166
221009 Welfare and Entertainment	600	0	0 %		0
221012 Small Office Equipment	2,640	660	25 %		660
223005 Electricity	500	125	25 %		125
223006 Water	500	125	25 %		125
227001 Travel inland	3,500	875	25 %		875
227004 Fuel, Lubricants and Oils	5,360	1,340	25 %		1,340
228002 Maintenance - Vehicles	2,440	610	25 %		610
228003 Maintenance – Machinery, Equipment & Furniture	1,920	480	25 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,523	5,381	24 %		5,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,523	5,381	24 %		5,381
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Constructions supervised during and after construction	() No implementation	()		()No implementation
No. of water points tested for quality	() 30 old sources tested for quality assurance.	() No implementation	()		()No implementation

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No. of District Water Supply and Sanitation Coordination Meetings	() District Water Supply and Sanitation Coordination meetings carried out.	(1) One DWSSCC meting held at the district	()	(0)One DWSSCC meting held at the district
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed.	(1) Mandatory notices displayed	(1)Mandatory public notices displayed.	(0)Mandatory notices displayed
No. of sources tested for water quality	() 30 old sources tested for quality assurance.	() Not implemented	()	(0)Not implemented
Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected	One District Water Supply and Sanitation Coordination meeting	District Water Supply and Sanitation Coordination Committee meetings held. Regular data collected	One District Water Supply and Sanitation Coordination meeting
211103 Allowances (Incl. Casuals, Temporary)	11,236	2,809	25 %	2,809
221011 Printing, Stationery, Photocopying and Binding	180	45	25 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,416	2,854	25 %	2,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,416	2,854	25 %	2,854
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Baseline survey conducted in the communities with new sources and Water and Sanitation facilities commissioned.	() No planned activity for the quarter	()	(0)No planned activity for the quarter
No. of water user committees formed.	(14) 14 WUCs formed for the new sources.	() No implementation	(0)NA	(0)No implementation
No. of Water User Committee members trained	(24) 14 WUCs trained for the new sources and 10 post-construction support (reactivation of WUCs) conducted for old sources.	() No implementation	(0)NA	(0)No implementation
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(6) planning and advocacy meetings at District and the five Sub counties conducted.	() No implementation	(1)planning and advocacy meeting at District conducted.	(0)No implementation

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Non Standard Outputs:	planning and advocacy meetings at District and the five Sub counties conducted. Baseline survey conducted in the communities with new sources and Water and Sanitation facilities (14 communities). 14 WUCs formed for the new sources. 14 WUCs trained for the new sources and 10 post-construction support (reactivation of WUCs) conducted for old sources being rehabilitated. 1 Radio for promoting water, sanitation and good hygiene practices conducted.	Not implemented.	Planning and advocacy meeting at the district conducted.	Not implemented
211103 Allowances (Incl. Casuals, Temporary)	33,623	8,406	25 %	8,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,623	8,406	25 %	8,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,623	8,406	25 %	8,406
Reasons for over/under performance:	Activities not planned for Q1.			
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	District water office staff trained		NA	
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Retention for 2019-2020 projects paid. 1 motorcycle procured for the District water office.	Procurement requisition for procurement of motorcycle.	NA	Procurement requisition for procurement of motorcycle.
281504 Monitoring, Supervision & Appraisal of capital works	15,147	0	0 %	0
312201 Transport Equipment	17,070	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,217	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,217	0	0 %	0
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community Led Total Sanitation (CLTS) carried out in 20 selected villages of Inomo and Abongomola Sub counties.	Rapport creation with community leaders (LC1s and VHTs) of the 20 identified villages. Triggering of the identified villages.	Community Led Total Sanitation (CLTS) carried out in 20 selected villages.	Rapport creation with community leaders (LC1s and VHTs) of the 20 identified villages. Triggering of the identified villages.
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0
Reasons for over/under performance:				
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 S/C.	() No implementation	(0)NA	()Not yet implemented
Non Standard Outputs:	4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C. Construction works supervised and monitored.	No implementation	NA	No implementation
281504 Monitoring, Supervision & Appraisal of capital works	2,375	0	0 %	0

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312101 Non-Residential Buildings	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,375	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,375	0	0 %	0
Reasons for over/under performance:				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(14) 14 deep boreholes sited, drilled and installed in the various sub counties.	() Not implemented	(0)NA	()Not implemented yet
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated.	() No implementation.	(0)NA	()Not yet implemented
Non Standard Outputs:	14 deep boreholes sited, drilled and installed in the various sub counties. 10 boreholes rehabilitated. 10 boreholes to be rehabilitated assessed. 30 old water sources tested for quality assurance.	assessment of boreholes for rehabilitation. Bidding process for drilling and rehabilitation.	10 boreholes to be rehabilitated assessed. 15 old water sources tested for quality assurance.	assessment of boreholes for rehabilitation. Bidding process for drilling and rehabilitation.
281501 Environment Impact Assessment for Capital Works	2,100	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,138	0	0 %	0
312101 Non-Residential Buildings	363,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	392,900	0	0 %	0
External Financing:	0	0	0 %	0
Total:	392,900	0	0 %	0
Reasons for over/under performance:				
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurent:	68,562	16,640	24 %	16,640
GoU Dev:	470,294	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	538,856	16,640	3.1 %	16,640

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Quarter1

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:	The Department shall be run and coordinated, allowances paid for the staff , water and Electricity bill paid, stationary, fuel shall be purchased	Payment of departmental staff salaries, Printing, photocopying and binding of wetland regulation and inspection reports. Purchase of fuel for field activities for the department.		payment of staff salaries, Departmental meetings and coordination	Payment of departmental staff salaries, Printing, photocopying and binding of wetland regulation and inspection reports. Purchase of fuel for field activities for the department.
211101 General Staff Salaries	235,901	4,917	2 %		4,917
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %		50
221012 Small Office Equipment	1,100	275	25 %		275
222001 Telecommunications	300	75	25 %		75
223005 Electricity	200	50	25 %		50
223006 Water	100	25	25 %		25
227001 Travel inland	500	125	25 %		125
227004 Fuel, Lubricants and Oils	400	100	25 %		100
Wage Rect:	235,901	4,917	2 %		4,917
Non Wage Rect:	3,800	950	25 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,701	5,867	2 %		5,867
Reasons for over/under performance:	The department doesn't have a functional means of transport for field inspections and regulation activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	The community shall be trained in forestry and energy saving technology, timber cleaner and private tree owner trained. Allowances provided, food and drinks, and fuel tro facilitate movement.	N/A			N/A
N/A					
Reasons for over/under performance:	N/A				

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Regulation of forest activities shall be conducted, forest reserves inspected to ensure safe boundaries. . Allowances paid to staff during the activities, fuel purchased.	Carried out monitoring & inspection of the forest reserves in Kwanja District for compliance.		monitoring and inspection of forestry reserves	Carried out monitoring & inspection of the forest reserves in Kwanja District for compliance.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %		0
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	500	0	0 %		0
227004 Fuel, Lubricants and Oils	1,190	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,190	500	10 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,190	500	10 %		500
Reasons for over/under performance: The department doesn't have a functional means of transport for field inspections and regulation activities.					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	stakeholders trained in wetland use and management, sensitization on global warming, Allowances paid during the training, inland travels facilitated.	Conducted 2 trainings of the community on wetland management at subcounty level.		Training the community on wetland management	Conducted 2 trainings of the community on wetland management at subcounty level.
221002 Workshops and Seminars	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750
Reasons for over/under performance: Limited funds which could not facilitate trainings in all the sub counties.					
Output : 098307 River Bank and Wetland Restoration					

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N/A					
Non Standard Outputs:		Carried out inspections on wetland and riverbanks to identify encroachers.		N/A	Carried out inspections on wetland and riverbanks to identify encroachers.
211103	Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,400	850	25 %	850
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,400	850	25 %	850
Reasons for over/under performance:		There is rampant encroachment on wetlands.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		Carried out community sensitization on environmental protection and compliance.		N/A	Carried out community sensitization on environmental protection and compliance.
211103	Allowances (Incl. Casuals, Temporary)	1,200	98	8 %	98
221001	Advertising and Public Relations	2,000	500	25 %	500
221002	Workshops and Seminars	600	150	25 %	150
221009	Welfare and Entertainment	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	100	25	25 %	25
227004	Fuel, Lubricants and Oils	600	150	25 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		5,500	1,173	21 %	1,173
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		5,500	1,173	21 %	1,173
Reasons for over/under performance:		Limited funds to facilitate many training activities with the different communities.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:		Monitoring and Evaluation of Environmental compliance conducted	Carried out monitoring and inspection of community on environmental compliance.	Monitoring and Evaluation of Environmental compliance	Carried out monitoring and inspection of community on environmental compliance.
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500

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221011 Printing, Stationery, Photocopying and Binding	362	90	25 %	90
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,362	840	25 %	840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,362	840	25 %	840

Reasons for over/under performance: Lack of transport for the department to facilitate field activities.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A				
Non Standard Outputs:	Land management services like surveying shall be conducted, provision of land titles, GPS machine shall be procured, fuel, stationary purchased	carried out trainings of Area land committees at different sub counties.	planning and meeting of land area committee	carried out trainings of Area land committees at different sub counties.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	300	75	25 %	75
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	600	150	25 %	150
227004 Fuel, Lubricants and Oils	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Limited funds

Output : 098311 Infrastruture Planning

N/A				
Non Standard Outputs:	committee meeting for physical planning held, infrastructural planning within the district conducted . the money shall be used for allowances and fuel	None	planning the infrastructure within the Aduku Town council	None
211103 Allowances (Incl. Casuals, Temporary)	2,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: Limited funds to facilitate the physical planning of Aduku T.C

Capital Purchases**Output : 098372 Administrative Capital**

N/A				
Non Standard Outputs:	tree planting and afforestation	None	procuring the input for the tree nursery	None
312301 Cultivated Assets	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: It could not be done as it was already approaching Dry season which is not favorable for raising seedlings.

<i>Total For Natural Resources : Wage Rect:</i>	<i>235,901</i>	<i>4,917</i>	<i>2 %</i>	<i>4,917</i>
<i>Non-Wage Recurrent:</i>	<i>32,252</i>	<i>6,063</i>	<i>19 %</i>	<i>6,063</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>283,153</i>	<i>10,980</i>	<i>3.9 %</i>	<i>10,980</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	District Quarterly Women council meeting conducted staff salary paid	2,,000,000/= for youth activities 1,000,000/= for women council 1,000,000/= for Women council meeting		Conduction of Quarterly Women council meeting, payment staff salary	-Held quarterly women council Trained youth in business skills -Held District disability council meeting
211101 General Staff Salaries	168,765	14,312	8 %		14,312
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
Wage Rect:	168,765	14,312	8 %		14,312
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,765	14,812	9 %		14,812
Reasons for over/under performance: Inadequate funds to implement planned activities					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Assorted office books procured	No legal materials were bought			Assorted legal books not procured
N/A					
Reasons for over/under performance: There was no funds for the activity					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development projects supervised Allowances paid to facilitators	Three special programmes NUSAF3, YLP, UWE P where supervised & monitored		support community adult worker	YLP, UWE, NUSA F3 community development projects supervised & monitored by CDO's & councilors
211103 Allowances (Incl. Casuals, Temporary)	5,607	1,402	25 %		1,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,607	1,402	25 %		1,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,607	1,402	25 %		1,402
Reasons for over/under performance: Inadequate funds for supervision & monitoring of projects & programmes					

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised	() One meeting at Aduku Sub County head quarters		()	()Sub County
Non Standard Outputs:	Adult learners trained at sub county level	One Meeting		mobilization and training of adult learner	One orientation meeting with FAL instructors
211103 Allowances (Incl. Casuals, Temporary)	3,040	760	25 %		760
221002 Workshops and Seminars	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,040	1,510	25 %		1,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,040	1,510	25 %		1,510
Reasons for over/under performance: Inadequate funds					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Legal books procured for the department	No budget for it		procurement od assorted legal books and news papers	Not planned
221007 Books, Periodicals & Newspapers	1,480	370	25 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,480	370	25 %		370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,480	370	25 %		370
Reasons for over/under performance: No budget due to inadequate funds					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Key stakeholders at Sub County and District trained on Gender issues Allowances paid to the facilitators and trainee	Awareness were done in five Sub counties & one Town Council	community mobilization and sensitization on gender issues	Community mobilization & awareness raising on Gender issues
221002	Workshops and Seminars	4,000	1,000	25 %	1,000
227001	Travel inland	4,000	1,000	25 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	2,000	25 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:		Inadequate funding			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(150) Social Welfare cases handled , Day of African Child commemorated ,OVC service providers supervised	() One Training	()	()Sub County
Non Standard Outputs:		Social welfare cases reported and handled	One training	handling social welfare cases and reporting to authorities	Training of key stakeholders on Child Protection issues
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
227004	Fuel, Lubricants and Oils	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		Inadequate funds			
Output : 108109 Support to Youth Councils					
No. of Youth councils supported		() Youth council meetings conducted ,Youth leaders trained on their roles and responsibilities, Youth leaders supported with IEC materials	() One training	()	()Training of Youth council in business skills and management at district level
Non Standard Outputs:		District QuarterlyYouth Council conducted	One training	conduct district youth council meeting	One training of youth council at district level
211103	Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0
Reasons for over/under performance: Inadequate funds				
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(150) Persons with disabilities supported with farm inputs, persons with disabilities trained on IGAs, PWDs groups formed	()	()	()
Non Standard Outputs:	District Quarterly disability Council meeting held District Quarterly Older persons Council meeting held	Six groups of PWDs	support disability groups with goats/livelihood project	Support PWD's with farm inputs
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
224006 Agricultural Supplies	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance: The activity shall be implemented in third quarter				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Cultural issues mainstreamed and integrated into the SDP and DDP	one meeting	conduct council of older persons	Conduct older person's council meeting
211103 Allowances (Incl. Casuals, Temporary)	300	75	25 %	75
221002 Workshops and Seminars	1,000	250	25 %	250
222001 Telecommunications	400	100	25 %	100
227004 Fuel, Lubricants and Oils	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance: Inadequate funds				
Output : 108112 Work based inspections				
N/A				

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Non Standard Outputs:	Institutions both government and private inspected	One inspection was done		Inspection of all institutions in the district
N/A				
Reasons for over/under performance:	Very little budget for the activity			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour related issues settled.	All complaints received	Handling of labour related complaints	Handle labour related complaints
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	No funds			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Quarterly District women Council meeting conducted	() One meeting	()	()District level
Non Standard Outputs:	Quarterly District women council meetings conducted	One Council meeting	conduction of district women council meeting	Conduct district women council meeting
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,600	900	25 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,600	900	25 %	900
Reasons for over/under performance:	Little funds			
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Staff equipped with the knowledge and skills	One staff in computer packages	Build capacity of staff through training	Training of staff in short courses
N/A				
Reasons for over/under performance:	Very little funds			
Output : 108116 Social Rehabilitation Services				
N/A				

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Non Standard Outputs:		Assorted assistive devices procured	Four	procure assistive devices (white cane, wheel chairs) for children with disability	Procure assistive devices for Children with Disabilities
221012	Small Office Equipment	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Lack of funds for the activity			
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:		Community Development staff at District facilitated	Once in a quarter	community mobilization and training on government programs	Procure assorted office items Electricity bills
213001	Medical expenses (To employees)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
223005	Electricity	1,000	0	0 %	0
227001	Travel inland	2,500	325	13 %	325
227004	Fuel, Lubricants and Oils	1,500	375	25 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	700	9 %	700
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	700	9 %	700
Reasons for over/under performance:		Inadequate funds foroperations			
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:			One quarter	N/A	-Monitoring of community sub projects -Supervision of community Sub Projects
281501	Environment Impact Assessment for Capital Works	69,008	12,160	18 %	12,160

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281504 Monitoring, Supervision & Appraisal of capital works	13,823	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,831	12,160	15 %	12,160
External Financing:	0	0	0 %	0
Total:	82,831	12,160	15 %	12,160
Reasons for over/under performance:	COVID-19 affected the smooth implementation of the programme			
<i>Total For Community Based Services : Wage Rect:</i>	<i>168,765</i>	<i>14,312</i>	<i>8 %</i>	<i>14,312</i>
<i>Non-Wage Reccurent:</i>	<i>57,527</i>	<i>11,382</i>	<i>20 %</i>	<i>11,382</i>
<i>GoU Dev:</i>	<i>82,831</i>	<i>12,160</i>	<i>15 %</i>	<i>12,160</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>309,123</i>	<i>37,854</i>	<i>12.2 %</i>	<i>37,854</i>

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Quarter1

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, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, plastic Chairs procured and small Office equipment procured.	Processing & payment of Staff Salaries, Organizing DTPC & SMM meeting at the District HQs and procurement small Office equipment.		Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, plastic Chairs procured and small Office equipment procured.	Processing & payment of Staff Salaries, Organizing DTPC & SMM meeting at the District HQs and procurement small Office equipment.
211101 General Staff Salaries	72,000	6,600	9 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %		200
213001 Medical expenses (To employees)	586	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	400	0	0 %		0
221002 Workshops and Seminars	2,742	166	6 %		166
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
221012 Small Office Equipment	1,500	375	25 %		375
222001 Telecommunications	800	0	0 %		0
223005 Electricity	200	50	25 %		50
227001 Travel inland	2,860	715	25 %		715
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	72,000	6,600	9 %		6,600
Non Wage Rect:	13,489	2,206	16 %		2,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,489	8,806	10 %		8,806
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(03) Staff salaries Paid	(1) Staff salaries Paid at the District HQs		(3)Staff salaries Paid	(1)Staff salaries Paid at the District HQs
No of Minutes of TPC meetings	(12) 12 DTPC meeting organized	(3) DTPC meeting organized at the District HQs		(3)DTPC meeting organized	(3)DTPC meeting organized at the District HQs

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Non Standard Outputs:	District BFP prepared and Budget Conference Organized.	No activity conducted in the quarter.	District BFP prepared and Budget Conference Organized.	No activity conducted in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	2,840	540	19 %	540
221002 Workshops and Seminars	3,199	470	15 %	470
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
222001 Telecommunications	200	50	25 %	50
227004 Fuel, Lubricants and Oils	156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,195	1,260	18 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,195	1,260	18 %	1,260

Reasons for over/under performance: None

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Gender Sensitive Statistical data Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	Data collected to support the preparation of the District Development Plan	Gender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	Data collected to support the preparation of the District Development Plan
211103 Allowances (Incl. Casuals, Temporary)	4,220	1,055	25 %	1,055
221002 Workshops and Seminars	2,000	300	15 %	300
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	150	0	0 %	0
225001 Consultancy Services- Short term	1,130	0	0 %	0
227001 Travel inland	480	120	25 %	120
227004 Fuel, Lubricants and Oils	1,082	271	25 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,862	1,746	16 %	1,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,862	1,746	16 %	1,746

Reasons for over/under performance: None

Output : 138304 Demographic data collection

N/A

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Non Standard Outputs:

Survey on
Demographic trends
Conducted in all the
sub-counties.

N/A

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:

Development
Projects Appraised
and Departmental
Annual and
quarterly work-plans
Developed.

N/A

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:

District
Development Plan
and Sub-County
Development Plans
Developed, and
Monitoring and
Evaluation of
implementations of
DDP at all Levels.Planning Forum
organized and
Planning Task Force
meeting organized.District
Development Plan
and Sub-County
Development Plans
Developed, and
Monitoring and
Evaluation of
implementations of
DDP at all Levels.Planning Forum
organized and
Planning Task Force
meeting organized.

211103 Allowances (Incl. Casuals, Temporary)	3,980	495	12 %	495
221002 Workshops and Seminars	3,451	488	14 %	488
221005 Hire of Venue (chairs, projector, etc)	740	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
222001 Telecommunications	400	100	25 %	100
227001 Travel inland	5,600	900	16 %	900
227004 Fuel, Lubricants and Oils	2,340	195	8 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,011	2,178	11 %	2,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,011	2,178	11 %	2,178

Reasons for over/under performance: None

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:

District MIS
maintained at the
Planning Unit for
ease of references
and evidence based
Planning.

N/A

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Quarterly Reports Submitted, BFP Submitted, Draft and Final Budgets Estimates Submitted, & Disseminations of the various Budget and Reports Documents to the Public and District Stakeholders.	Q4 Report Submitted and submission of performance Contract to the MoFPED		Quarterly Reports Submitted, BFP Submitted, Draft and Final Budgets Estimates Submitted, & Disseminations of the various Budget and Reports Documents to the Public and District Stakeholders.	Q4 Report Submitted and submission of performance Contract to the MoFPED
211103 Allowances (Incl. Casuals, Temporary)	1,140	285	25 %		285
221002 Workshops and Seminars	4,000	1,000	25 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,200	1,050	25 %		1,050
222001 Telecommunications	6,000	1,500	25 %		1,500
222003 Information and communications technology (ICT)	980	245	25 %		245
227001 Travel inland	2,080	520	25 %		520
227004 Fuel, Lubricants and Oils	1,600	400	25 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,000	25 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,000	25 %		5,000
Reasons for over/under performance: None					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Sector Plans, Budget and development projects Monitored and supervised in All the sub-counties in the District.				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assesment Conducted.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assesment Conducted.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects.
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281502 Feasibility Studies for Capital Works	6,401	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	35,546	6,700	19 %	6,700
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,947	6,700	13 %	6,700
External Financing:	0	0	0 %	0
Total:	51,947	6,700	13 %	6,700
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	72,000	6,600	9 %	6,600
Non-Wage Reccurent:	70,557	12,389	18 %	12,389
GoU Dev:	51,947	6,700	13 %	6,700
Donor Dev:	0	0	0 %	0
Grand Total:	194,504	25,689	13.2 %	25,689

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared. furniture and other small office equipment procured.	Quarterly Audit report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Staff salaries paid		Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared	Quarterly Audit report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Staff salaries paid
211101 General Staff Salaries	32,659	1,992	6 %		1,992
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,424	0	0 %		0
222001 Telecommunications	900	0	0 %		0
227004 Fuel, Lubricants and Oils	1,989	497	25 %		497
228002 Maintenance - Vehicles	1,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	400	0	0 %		0
Wage Rect:	32,659	1,992	6 %		1,992
Non Wage Rect:	8,713	497	6 %		497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,372	2,489	6 %		2,489
Reasons for over/under performance: Failure by some individuals to produce accountabilities for the advance given to them.					
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities, Special Audit reports produced and submitted to relevant authorities.	Lower Local Government audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Construction works supervised and monitored		Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities,	Lower Local Government audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Construction works supervised and monitored
211103 Allowances (Incl. Casuals, Temporary)	3,388	663	20 %		663
221011 Printing, Stationery, Photocopying and Binding	2,520	630	25 %		630
227001 Travel inland	1,200	0	0 %		0
227004 Fuel, Lubricants and Oils	3,556	789	22 %		789
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,664	2,082	20 %		2,082
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,664	2,082	20 %		2,082

Reasons for over/under performance: Delay in posting books of accounts

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Reports produced for workshops attended	Seminars and workshops attended		Reports produced for workshops attended	Seminars and workshops attended
211103 Allowances (Incl. Casuals, Temporary)	1,180	295	25 %		295
221011 Printing, Stationery, Photocopying and Binding	267	67	25 %		67
221017 Subscriptions	600	150	25 %		150
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,030	223	22 %		223
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,077	985	24 %		985
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,077	985	24 %		985

Reasons for over/under performance: Limited fund allocated for the activity

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Inspection reports produced.	Activity was not yet implemented.		Response to Audit queries produced to relevant authorities	Activity was not yet implemented.
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0

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227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:		Limited allocation of funds for the implementation of the activity.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>1,992</i>	<i>6 %</i>	<i>1,992</i>
<i>Non-Wage Reccurent:</i>	<i>24,254</i>	<i>3,564</i>	<i>15 %</i>	<i>3,564</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>56,913</i>	<i>5,555</i>	<i>9.8 %</i>	<i>5,555</i>

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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					
No of awareness radio shows participated in	() Information dissemination	() No activity implemented	()		()No activity implemented
No of businesses inspected for compliance to the law	() "District Business Register developed for businesses inspected, licensed and monitored "	() Guidance provided to business on compliance.	()		()Guidance provided to business on compliance.
Non Standard Outputs:		Local Business supported on compliance..			Local Business supported on compliance..
221001 Advertising and Public Relations	2,044	511	25 %		511
227001 Travel inland	1,900	475	25 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,944	986	25 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,944	986	25 %		986
Reasons for over/under performance:	Limited information on business registration.				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	Report on the nature of Business enterprise support existing & needed in the district produced & submitted to MTIC.	Supported business to prepare a business plan.			Supported business to prepare a business plan.
	Ease of doing business and improved socioeconomic activities in				
221002 Workshops and Seminars	1,800	450	25 %		450

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227001 Travel inland	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	525	25 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	525	25 %	525
Reasons for over/under performance: None				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Market/Business Information Dissemination Centers Established	Business community informed about the market prices & Connecting them to to the available markets		Business community informed about the market prices & Connecting them to to the available markets
	Market Linkage Services provided			
211103 Allowances (Incl. Casuals, Temporary)	1,728	432	25 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	432	25 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	432	25 %	432
Reasons for over/under performance: None				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Cooperative education provided, Compliance with existing regulatory framework	Training of cooperative on record management done.		Training of cooperative on record management done.
221002 Workshops and Seminars	1,340	335	25 %	335
227001 Travel inland	2,992	748	25 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	1,083	25 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,332	1,083	25 %	1,083
Reasons for over/under performance: Limited resources available to support the cooperatives.				

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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
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	list of potential tourism site	No activity implemented in the quarter.			No activity implemented in the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,200	50	4 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	50	4 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,200	50	4 %		50
Reasons for over/under performance:	Limited resources.				
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:	Report on the nature of value addition support existing & needed in the district produced & submitted to MTIC.	Monitoring of small industries in the District.			Monitoring of small industries in the District.
	Industrialists (SMES) sensitized on quality assurance				
211103 Allowances (Incl. Casuals, Temporary)	200	50	25 %		50
221002 Workshops and Seminars	1,458	365	25 %		365
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,658	415	25 %		415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,658	415	25 %		415
Reasons for over/under performance:	None				

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	staff salaries for twelve months paid, set of desk computers bought, electricity bill paid fuel and maintenance, one ipad bought for the department	processing and payment of staff salaries & Monitoring of business conducted			processing and payment of staff salaries & Monitoring of business conducted
211101 General Staff Salaries	76,123	1,143	2 %		1,143
221008 Computer supplies and Information Technology (IT)	4,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	160	40	25 %		40
221012 Small Office Equipment	200	50	25 %		50
221014 Bank Charges and other Bank related costs	428	107	25 %		107
222001 Telecommunications	950	238	25 %		238
223005 Electricity	250	0	0 %		0
227001 Travel inland	2,080	520	25 %		520
228004 Maintenance – Other	290	0	0 %		0
Wage Rect:	76,123	1,143	2 %		1,143
Non Wage Rect:	8,358	954	11 %		954
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,481	2,097	2 %		2,097
Reasons for over/under performance: None					
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	one motorcycle purchased for to facilitate outreaches				
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0

Vote:626 Kwania District**Quarter1****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
Reasons for over/under performance:					
<i>Total For Trade Industry and Local Development :</i>	<i>76,123</i>	<i>1,143</i>	<i>2 %</i>		<i>1,143</i>
<i>Wage Rect:</i>					
<i>Non-Wage Reccurent:</i>	<i>23,320</i>	<i>4,445</i>	<i>19 %</i>		<i>4,445</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>109,443</i>	<i>5,588</i>	<i>5.1 %</i>		<i>5,588</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Inomo				181,041	6,795
Sector : Works and Transport				89,811	0
Programme : District, Urban and Community Access Roads				89,811	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,811	0
Item : 263370 Sector Development Grant					
Roads & Engineering	Aluka Inomo	Other Transfers from Central Government		9,811	0
Output : District Roads Maintenance (URF)				80,000	0
Item : 263370 Sector Development Grant					
Roads & Engineering	Aluka Atar border (Inomo) -Kole Border	Other Transfers from Central Government	,	45,000	0
Roads & Engineering	Inomo Onywalonote - Teogali	Other Transfers from Central Government	,	35,000	0
Sector : Health				57,180	6,795
Programme : Primary Healthcare				57,180	6,795
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,180	6,795
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANINOLAL HC II	Abedmot	Sector Conditional Grant (Non-Wage)		9,060	2,265
INOMO HEALTH CENTRE III	Abedmot	Sector Conditional Grant (Non-Wage)		18,120	4,530
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ajok ANINOLAL HC II	Sector Development Grant		30,000	0
Sector : Water and Environment				34,050	0
Programme : Rural Water Supply and Sanitation				34,050	0
Capital Purchases					
Output : Borehole drilling and rehabilitation				34,050	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Maintenance and Repair-240	Banya Abedmot b	Sector Development , Grant	6,500	0
Building Construction - Maintenance and Repair-240	Aluka Aluka	Sector Development , Grant	6,500	0
Building Construction - Boreholes-208	Abedmot Amambale	Sector Development Grant	21,050	0
LCIII : Chawente			290,958	32,525
Sector : Works and Transport			148,458	21,200
Programme : District, Urban and Community Access Roads			148,458	21,200
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,348	0
Item : 263370 Sector Development Grant				
Roads & Engineering	Atule Chawente	Other Transfers from Central Government	11,348	0
Output : District Roads Maintenance (URF)			137,110	21,200
Item : 263370 Sector Development Grant				
Roads & Engineering	Atongtidi Aboko - Chawente	Other Transfers from Central Government	65,000	0
Roads & Engineering	Ajar Apolika - Agolowelo ps	Other Transfers from Central Government	21,000	0
Roads & Engineering	Acenlworu APWORU -ABALI	Other Transfers from Central Government	3,600	0
Roads and Engineering	Ajar Olelpek - Arido	Other Transfers from Central Government	44,000	21,200
Roads & Engineering	Acenlworu Teilwa - Apworu	Other Transfers from Central Government	3,510	0
Sector : Health			45,299	11,325
Programme : Primary Healthcare			45,299	11,325
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,299	11,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEI HEALTH CENTRE II	Acenlworu	Sector Conditional Grant (Non-Wage)	9,060	2,265
APWORU HEALTH CENTRE III	Acenlworu	Sector Conditional Grant (Non-Wage)	18,120	4,530
CHAWENTE HEALTH CENTRE III	Acenlworu	Sector Conditional Grant (Non-Wage)	18,120	4,530
Sector : Water and Environment			97,200	0

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Programme : Rural Water Supply and Sanitation			97,200	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			97,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Atule Abapiri	Sector Development ,,, Grant	21,050	0
Building Construction - Maintenance and Repair-240	Ajar Ajar	Sector Development , Grant	6,500	0
Building Construction - Boreholes-208	Acenlworo Akongomit	Sector Development ,,, Grant	21,050	0
Building Construction - Maintenance and Repair-240	Atongtidi Atongtidi	Sector Development , Grant	6,500	0
Building Construction - Boreholes-208	Iwal Ayei	Sector Development ,,, Grant	21,050	0
Building Construction - Boreholes-208	Alido Tegot P/S	Sector Development ,,, Grant	21,050	0
LCIII : Abongomola			256,859	9,909
Sector : Works and Transport			152,134	0
Programme : District, Urban and Community Access Roads			152,134	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,259	0
Item : 263370 Sector Development Grant				
Roads & Engineering	Amorigoga Abongomola	Other Transfers from Central Government	11,259	0
Output : Bottle necks Clearance on Community Access Roads			65,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Roads & Engineering	Abany Acungi-Abali road - Bottlenecks (Aminobote swamp)	District Discretionary Development Equalization Grant	65,000	0
Output : District Roads Maintenance (URF)			75,875	0
Item : 263370 Sector Development Grant				
Roads & Engineering	Acungi Abongomola to Lira border Via Agwa	Other Transfers from Central Government	4,465	0
Roads & Engineering	Abwong Akot- Abwong - Lira border	Other Transfers from Central Government	30,000	0
Roads & Engineering	Akali Nambieso -Akalo border	Other Transfers from Central Government	41,410	0
Sector : Health			45,299	9,909

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Programme : Primary Healthcare			45,299	9,909
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,060	849
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDOBER HEALTH CENTRE	Abany	Sector Conditional Grant (Non-Wage)	9,060	849
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,239	9,060
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOMOLA HEALTH CENTRE III	Abany	Sector Conditional Grant (Non-Wage)	18,120	4,530
ABWONG HEALTH CENTRE II	Abany	Sector Conditional Grant (Non-Wage)	9,060	2,265
AKALI HEALTH CENTRE II	Abany	Sector Conditional Grant (Non-Wage)	9,060	2,265
Sector : Water and Environment			59,425	0
Programme : Rural Water Supply and Sanitation			59,425	0
Capital Purchases				
Output : Construction of public latrines in RGCs			25,375	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Abwong	Sector Development Grant	575	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Abwong	Sector Development Grant	1,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abwong	Sector Development Grant	23,000	0
	Abwong			
Output : Borehole drilling and rehabilitation			34,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Amorigoga	Sector Development Grant	21,050	0
	Abongomola Seed			
Building Construction - Maintenance and Repair-240	Acungi	Sector Development , Grant	6,500	0
	Acungi			
Building Construction - Maintenance and Repair-240	Amorigoga	Sector Development , Grant	6,500	0
	Okec			
LCIII : Nambieso			227,588	11,325
Sector : Works and Transport			27,037	0
Programme : District, Urban and Community Access Roads			27,037	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,047	0
Item : 263370 Sector Development Grant				

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Roads & Engineering	Bung Nambieso	Other Transfers from Central Government	16,047	0
Output : District Roads Maintenance (URF)			10,990	0
Item : 263370 Sector Development Grant				
Roads & Engineering	Ayabi Ayabi - Ogwil	Other Transfers from Central Government	3,600	0
Roads & Engineering	Ayabi Road use & safety awareness incl road furniture	Other Transfers from Central Government	7,390	0
Sector : Health			36,239	11,325
Programme : Primary Healthcare			36,239	11,325
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,239	11,325
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWAO HEALTH CENTRE II	Abuli	Sector Conditional Grant (Non-Wage)	9,060	2,265
NAMBIESO HEALTH CENTRE III	Abuli	Sector Conditional Grant (Non-Wage)	18,120	4,530
OWINY HEALTH CENTRE II	Abuli	Sector Conditional Grant (Non-Wage)	9,060	4,530
Sector : Water and Environment			164,312	0
Programme : Rural Water Supply and Sanitation			164,312	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			164,312	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Anwangi Abura P.S	Sector Development Grant	21,050	0
Building Construction - Boreholes-208	Ayabi Adaglako	Sector Development Grant	21,050	0
Building Construction - Boreholes-208	Aornga Akaidebe	Sector Development Grant	25,012	0
Building Construction - Boreholes-208	Punuar Alango	Sector Development Grant	21,050	0
Building Construction - Boreholes-208	Bung Barbung	Sector Development Grant	21,050	0
Building Construction - Boreholes-208	Acaba Elet	Sector Development Grant	21,050	0
Building Construction - Boreholes-208	Ogwil Ojwiye	Sector Development Grant	21,050	0
Building Construction - Maintenance and Repair-240	Abuli Omwono	Sector Development Grant	6,500	0

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Building Construction - Maintenance and Repair-240	Owiny Owiny	Sector Development , Grant	6,500	0
LCIII : Aduku			964,785	10,695
Sector : Works and Transport			396,127	6,165
Programme : District, Urban and Community Access Roads			396,127	6,165
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,841	0
Item : 263370 Sector Development Grant				
Roads & Engineering	Ongoceng Aduku	Other Transfers from Central Government	9,841	0
Output : Urban unpaved roads Maintenance (LLS)			126,182	6,165
Item : 263370 Sector Development Grant				
Roads & Engineering	Ikweru Mechanical imprest	Other Transfers from Central Government	12,618	6,165
Roads & Engineering	Teduka Off Lira west connect 2	Other Transfers from Central Government	12,200	6,165
Roads & Engineering	Ikweru Off Lira west connect1	Other Transfers from Central Government	9,986	6,165
Roads & Engineering	Teduka Off Lira west1- Opio Bunga Road	Other Transfers from Central Government	31,600	6,165
Roads & Engineering	Ikweru Off Lira west2- Opio Bunga Road	Other Transfers from Central Government	29,500	6,165
Roads & Engineering	Ikweru Operations	Other Transfers from Central Government	5,678	6,165
Roads & Engineering	Teduka Routine manual	Other Transfers from Central Government	24,600	6,165
Output : District Roads Maintenance (URF)			4,103	0
Item : 263370 Sector Development Grant				
Roads & Engineering	Apiro Aduku - Apiro	Other Transfers from Central Government	4,103	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			256,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Ikweru District H/Q Road	Sector Development Grant	244,501	0
Roads and Bridges - Contractors-1561	Apiro Retention Payment	Sector Development Grant	11,500	0

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Sector : Education			402,563	0
Programme : Secondary Education			402,563	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			210,522	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Aboko Aduku seed secondary school	Sector Development Grant	54,475	0
ICT - Assorted Computer Accessories-706	Aboko Aduku Seed Secondary school	Sector Development Grant	100,000	0
Item : 312214 Laboratory and Research Equipment				
Assorted Science Kits for the science Laboratory	Aboko Aduku Seed Secondary School	Sector Development Grant	47,500	0
Purchase of Chemical reagents	Aboko Aduku Seed Secondary School	Sector Development Grant	8,547	0
Output : Secondary School Construction and Rehabilitation			192,041	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aboko Aduku Seed Secondary school	Sector Development Grant	17,803	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Aboko Aduku Seeds	Sector Development Grant	118,303	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aboko Aboko \seeds	Sector Development Grant	34,230	0
Furniture and Fixtures - Assorted Equipment-628	Aboko Aduku Seed Secondary School	Sector Development Grant	21,705	0
Sector : Health			50,788	4,530
Programme : Primary Healthcare			18,120	4,530
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,120	4,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRE HEALTH CENTRE III	Aboko	Sector Conditional Grant (Non-Wage)	18,120	4,530
Programme : Health Management and Supervision			32,668	0
Capital Purchases				
Output : Administrative Capital			32,668	0

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Item : 312211 Office Equipment				
Allowances for USF Activities	Ongoceng KWANIA DISTRICT	Transitional Development Grant	26,730	0
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Ongoceng HEALTH DEPARTMENT	Sector Development Grant	5,938	0
Sector : Water and Environment			115,307	0
Programme : Rural Water Supply and Sanitation			115,307	0
Capital Purchases				
Output : Administrative Capital			32,217	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikweru district Headquarters	Sector Development Grant	15,147	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Ikweru District Headquarters	Sector Development Grant	17,070	0
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ikweru Ikweru	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			63,288	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Ikweru Various Sites	Sector Development Grant	2,100	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ikweru Headquarters	Sector Development Grant	12,138	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ikweru Various sites	Sector Development Grant	5,600	0
Monitoring, Supervision and Appraisal - General Works -1260	Ikweru Various sites	Sector Development Grant	6,900	0
Monitoring, Supervision and Appraisal - Inspections-1261	Ikweru Various sites	Sector Development Grant	2,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes- 208	Aboko Aboko P/S	Sector Development Grant	21,050	0
Building Construction - Maintenance and Repair-240	Alira Alira	Sector Development , Grant	6,500	0

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Building Construction - Maintenance and Repair-240	Ongoceng Ongoceng	Sector Development , Grant	6,500	0
LCIII : Missing Subcounty			10,485,265	7,431
Sector : Agriculture			5,377,578	0
<i>Programme : Agricultural Extension Services</i>			5,344,290	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			5,344,290	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Missing Parish District headquarters	Other Transfers from Central Government	5,306,399	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Missing Parish District headquarters	Sector Development Grant	30,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Missing Parish District headquarters	Sector Development Grant	7,890	0
<i>Programme : District Production Services</i>			33,288	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			33,288	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish District headquarters	Sector Development Grant	17,179	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Missing Parish District headquarters	Sector Development Grant	16,110	0
Sector : Works and Transport			5,542	0
<i>Programme : District, Urban and Community Access Roads</i>			5,542	0
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			5,542	0
Item : 263370 Sector Development Grant				
Roads Conditional Assesment	Missing Parish District & Subcounty Roads	Other Transfers from Central Government	5,542	0
Sector : Trade and Industry			10,000	0
<i>Programme : Commercial Services</i>			10,000	0
Capital Purchases				

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Output : Administrative Capital			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish HQ	Locally Raised Revenues	10,000	0
Sector : Education			2,175,311	0
Programme : Pre-Primary and Primary Education			1,385,227	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,182,318	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,751	0
ABAPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,186	0
ABOKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,362	0
ABONGOMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,428	0
ABULI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,646	0
ABURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,951	0
ABWONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,630	0
ACONININO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,913	0
ACULAWIC	Missing Parish	Sector Conditional Grant (Non-Wage)	17,211	0
ACUNGI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	22,056	0
ACWAO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,271	0
ADEROLONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,851	0
Aduku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,634	0
AGOLOWELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,566	0
AGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,115	0
AGWENYERE P7	Missing Parish	Sector Conditional Grant (Non-Wage)	13,522	0
AGWICIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	0
AKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,989	0
AKWON P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,543	0

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ALIDO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,756	0
AMAMBALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,254	0
AMIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,654	0
AMORIGOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,930	0
AMWANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,456	0
ANINOLAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,346	0
ANWANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,090	0
APIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,589	0
APITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,880	0
APOLIKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,070	0
APOROTUKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,868	0
APORWEGI P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	15,120	0
APWORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,787	0
ATULE	Missing Parish	Sector Conditional Grant (Non-Wage)	14,797	0
ATUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,812	0
AYABI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,483	0
AYAT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,242	0
BANYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,711	0
BODA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,913	0
BUNG	Missing Parish	Sector Conditional Grant (Non-Wage)	20,815	0
CHAWENTE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,768	0
ETEKIBER P. 7	Missing Parish	Sector Conditional Grant (Non-Wage)	17,483	0
IKWERA NEGRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,481	0
IKWERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	36,601	0
INOMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,431	0

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NABIESO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,792	0
OGWIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,169	0
OGWOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,166	0
OKIK	Missing Parish	Sector Conditional Grant (Non-Wage)	16,157	0
OMWONO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,163	0
ONYWALONOTE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,867	0
Owiny P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,529	0
PUNUATAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,208	0
ST. MARGARET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	0
TEGOT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,894	0
TEIORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,252	0
TELELA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,299	0
TEOGALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,096	0
Capital Purchases				
Output : Classroom construction and rehabilitation			150,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Missing Parish Aboko P.S	Sector Development , Grant	75,000	0
Building Construction - Schools-256	Missing Parish Banya P.S	Sector Development , Grant	75,000	0
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish Boda P.S	Sector Development , Grant	25,000	0
Building Construction - Latrines-237	Missing Parish Etekiber P.S	Sector Development , Grant	25,000	0
Output : Provision of furniture to primary schools			2,909	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish District HQs	Sector Development Grant	2,909	0
Programme : Secondary Education			790,084	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			626,065	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOMOLA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	92,225	0
ADUKU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	174,900	0
CHAWENTE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	64,100	0
IKWERA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	69,090	0
INOMO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	165,375	0
NAMBYESO AGRO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	60,375	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			164,019	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Missing Parish Aboko Seed Secondary School	Sector Development Grant	64,019	0
Building Construction - Multipurpose Building-245	Missing Parish Aboko Seed Secondary School	Sector Development Grant	100,000	0
Sector : Health			2,415,108	7,431
Programme : Primary Healthcare			1,832,644	7,431
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,530	637
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUKU MATERNITY UNIT	Missing Parish	Sector Conditional Grant (Non-Wage)	4,530	637
Output : Basic Healthcare Services (HCIV-HCII-LLS)			36,239	6,794
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADUKU HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	36,239	6,794
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			1,721,875	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish Akali HC II and Owiny HC II	Sector Development Grant	6,547	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish Akali HC II and Owiny HC II	Sector Development Grant	10,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish Akali HC II and Owiny HC II	Sector Development Grant	26,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Owiny HC II and Akali HC II	Sector Development Grant	43,047	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Missing Parish AKALI HC II	Sector Development , Grant	817,891	0
Building Construction - General Construction Works-227	Missing Parish OWINY HC II	Sector Development , Grant	817,891	0
Output : OPD and other ward Construction and Rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Missing Parish ADUKU HC IV	District Discretionary Development Equalization Grant	30,000	0
Building Construction - General Construction Works-227	Missing Parish ADUKU HC IV ART BLOCK	Sector Development Grant	40,000	0
Programme : Health Management and Supervision			582,464	0
Capital Purchases				
Output : Administrative Capital			582,464	0
Item : 312211 Office Equipment				
Allowances for RBF Activities	Missing Parish District Health Office Kwanja	Other Transfers from Central Government	38,600	0
Allowances for GAVI Activities	Missing Parish Health Department	External Financing	99,865	0
Allowances for Global Fund Activities	Missing Parish Health department	External Financing	12,000	0
Allowances for UNICEF Activities	Missing Parish Health Department	External Financing	260,000	0
Allowances for WHO Activities	Missing Parish Health Department	External Financing	150,000	0
Fuel for USF Activities	Missing Parish KWANIA DISTRICT	Transitional Development Grant	8,000	0
Printing, Stationery and Photocopying	Missing Parish KWANIA DISTRICT	Transitional Development Grant	2,000	0
Special Meals and Drinks	Missing Parish KWANIA DISTRICT	Transitional Development Grant	4,000	0

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Telecommunication	Missing Parish KWANIA DISTRICT	Transitional Development Grant	3,999	0
Travel Inland	Missing Parish KWANIA DISTRICT	Transitional Development Grant	4,000	0
Sector : Water and Environment			15,000	0
Programme : Natural Resources Management			15,000	0
Capital Purchases				
Output : Administrative Capital			15,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Missing Parish District HQs	District Discretionary Development Equalization Grant	15,000	0
Sector : Social Development			82,831	0
Programme : Community Mobilisation and Empowerment			82,831	0
Capital Purchases				
Output : Administrative Capital			82,831	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish District HQs	Other Transfers from Central Government	69,008	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District HQs	Other Transfers from Central Government	13,823	0
Sector : Public Sector Management			403,894	0
Programme : District and Urban Administration			351,947	0
Capital Purchases				
Output : Administrative Capital			351,947	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Missing Parish District Headquarter	District Discretionary Development Equalization Grant	300,000	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Missing Parish H R	District Discretionary Development Equalization Grant	51,947	0
Programme : Local Government Planning Services			51,947	0
Capital Purchases				

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Output : Administrative Capital			51,947	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Missing Parish For All the DDEG Projects	District Discretionary Development Equalization Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish District HQs	District Discretionary Development Equalization Grant	6,401	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Hqs	District Discretionary Development Equalization Grant	35,546	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District HQs	District Discretionary Development Equalization Grant	6,000	0