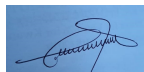

Vote:626 Kwanja District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 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: 29/01/2021

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

Vote:626 Kwanja District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	105,375	20%
Discretionary Government Transfers	4,159,892	2,288,080	55%
Conditional Government Transfers	17,514,289	8,377,713	48%
Other Government Transfers	6,173,320	265,499	4%
External Financing	521,865	221,598	42%
Total Revenues shares	28,886,242	11,258,265	39%

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	1,499,398	573,271	54%	21%	38%
Finance	504,135	154,994	127,073	31%	25%	82%
Statutory Bodies	539,208	260,323	185,783	48%	34%	71%
Production and Marketing	6,106,357	339,162	185,602	6%	3%	55%
Health	5,574,892	3,020,276	1,365,390	54%	24%	45%
Education	10,783,903	4,604,448	3,351,683	43%	31%	73%
Roads and Engineering	1,104,473	576,055	131,993	52%	12%	23%
Water	538,856	347,210	33,281	64%	6%	10%
Natural Resources	291,653	147,343	39,227	51%	13%	27%
Community Based Services	325,623	133,927	78,108	41%	24%	58%
Planning	194,504	99,610	63,809	51%	33%	64%
Internal Audit	56,913	25,457	13,110	45%	23%	51%
Trade Industry and Local Development	109,443	50,061	12,283	46%	11%	25%
Grand Total	28,886,242	11,258,265	6,160,614	39%	21%	55%
<i>Wage</i>	<i>13,103,934</i>	<i>6,551,966</i>	<i>4,893,981</i>	<i>50%</i>	<i>37%</i>	<i>75%</i>
<i>Non-Wage Recurrent</i>	<i>5,184,191</i>	<i>1,400,611</i>	<i>848,591</i>	<i>27%</i>	<i>16%</i>	<i>61%</i>
<i>Domestic Devt</i>	<i>10,076,252</i>	<i>3,084,090</i>	<i>196,444</i>	<i>31%</i>	<i>2%</i>	<i>6%</i>
<i>Donor Devt</i>	<i>521,865</i>	<i>221,598</i>	<i>221,599</i>	<i>42%</i>	<i>42%</i>	<i>100%</i>

Vote:626 Kwanja District

Quarter2

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 Second Quarter stood at UGX. 11,258,265,000, representing 39% 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. 8,377,713,000 (48%), Discretionary Gov't transfers 55%, External Financing 42%, Other Gov't Transfers 4% and Local Revenue remains at 20%. of the total receipts up to UGX. 6,160,614,000 had been spent (21% 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 (37%), donor deve't (42%) and Non wage recurrent at 16%. The unspent balance was mainly due construction works which is ongoing and and general staffing gap in the District. In a nutshell the District realized 39% of the Budget and spent 21% of the Budget.

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	2,288,080	55 %
District Unconditional Grant (Non-Wage)	650,487	329,225	51 %
Urban Unconditional Grant (Non-Wage)	35,226	17,613	50 %
District Discretionary Development Equalization Grant	1,203,796	802,531	67 %
Urban Unconditional Grant (Wage)	224,897	112,448	50 %
District Unconditional Grant (Wage)	2,024,368	1,012,184	50 %
Urban Discretionary Development Equalization Grant	21,118	14,079	67 %
2b. Conditional Government Transfers	17,514,289	8,377,713	48 %
Sector Conditional Grant (Wage)	10,854,669	5,427,334	50 %
Sector Conditional Grant (Non-Wage)	2,453,412	310,585	13 %
Sector Development Grant	3,344,976	2,229,984	67 %
Transitional Development Grant	68,531	13,201	19 %

Vote:626 Kwania District**Quarter2**

Pension for Local Governments	81,927	41,221	50 %
Gratuity for Local Governments	710,775	355,387	50 %
2c. Other Government Transfers	6,173,320	265,499	4 %
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	243,204	44 %
Uganda Women Entrepreneurship Program(UWEP)	13,823	1,222	9 %
Agriculture Cluster Development Project (ACDP)	5,489,770	0	0 %
Results Based Financing (RBF)	38,600	8,913	23 %
3. External Financing	521,865	221,598	42 %
United Nations Children Fund (UNICEF)	260,000	184,179	71 %
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	37,419	37 %
Total Revenues shares	28,886,242	11,258,265	39 %

Cumulative Performance for Locally Raised Revenues

The District did not realized any Local Revenue in the quarter, basically because, the District was still paying the advance made by the MoFPED.

Cumulative Performance for Central Government Transfers

In the quarter the Department realized UGX. 5,564,270,378, (30%) 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. 1,221,533 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, RBF and NUSAF as planned for in the quarter, and only realized from URF & UWEP.

Cumulative Performance for External Financing

Cumulatively, the District Realized a total of UGX. 221,598,000 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

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	6,002,054	154,095	3 %	1,484,391	77,047	5 %
District Production Services	104,303	31,507	30 %	25,616	15,754	62 %
Sub- Total	6,106,357	185,602	3 %	1,510,007	92,801	6 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,104,473	131,993	12 %	275,743	95,335	35 %
Sub- Total	1,104,473	131,993	12 %	275,743	95,335	35 %
Sector: Trade and Industry						
Commercial Services	109,443	12,283	11 %	27,361	6,696	24 %
Sub- Total	109,443	12,283	11 %	27,361	6,696	24 %
Sector: Education						
Pre-Primary and Primary Education	7,595,981	2,649,718	35 %	1,898,995	1,324,859	70 %
Secondary Education	2,883,515	639,727	22 %	720,879	317,863	44 %
Education & Sports Management and Inspection	301,407	60,738	20 %	75,352	21,526	29 %
Special Needs Education	3,000	1,500	50 %	750	750	100 %
Sub- Total	10,783,903	3,351,683	31 %	2,695,976	1,664,999	62 %
Sector: Health						
Primary Healthcare	4,744,619	1,106,579	23 %	1,186,155	553,289	47 %
Health Management and Supervision	830,273	258,811	31 %	207,568	64,531	31 %
Sub- Total	5,574,892	1,365,390	24 %	1,393,723	617,820	44 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	538,856	33,281	6 %	134,714	16,640	12 %
Natural Resources Management	291,653	39,227	13 %	72,913	28,247	39 %
Sub- Total	830,509	72,508	9 %	207,627	44,888	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,623	78,108	24 %	81,406	40,254	49 %
Sub- Total	325,623	78,108	24 %	81,406	40,254	49 %
Sector: Public Sector Management						
District and Urban Administration	2,756,282	573,271	21 %	689,070	345,136	50 %
Local Statutory Bodies	539,208	185,783	34 %	134,052	99,634	74 %
Local Government Planning Services	194,504	63,809	33 %	48,251	44,819	93 %
Sub- Total	3,489,993	822,863	24 %	871,373	489,589	56 %
Sector: Accountability						
Financial Management and Accountability(LG)	504,135	127,073	25 %	126,034	92,911	74 %
Internal Audit Services	56,913	13,110	23 %	14,228	7,555	53 %

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	<i>Sub- Total</i>	561,048	140,184	25 %	140,262	100,466	72 %
Grand Total		28,886,242	6,160,614	21 %	7,203,478	3,152,848	44 %

Vote:626 Kwanja District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,920,883	942,132	49%	480,221	457,196	95%
District Unconditional Grant (Non-Wage)	130,000	73,086	56%	32,500	32,561	100%
District Unconditional Grant (Wage)	533,226	266,613	50%	133,307	133,306	100%
Gratuity for Local Governments	710,775	355,387	50%	177,694	177,694	100%
Locally Raised Revenues	85,163	20,033	24%	21,291	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	154,896	73,344	47%	38,724	36,672	95%
Multi-Sectoral Transfers to LLGs_Wage	224,897	112,448	50%	56,224	56,224	100%
Pension for Local Governments	81,927	41,221	50%	20,482	20,739	101%
Development Revenues	835,399	557,266	67%	208,850	278,633	133%
District Discretionary Development Equalization Grant	351,947	234,631	67%	87,987	117,316	133%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	483,452	322,635	67%	120,863	161,317	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,756,282	1,499,398	54%	689,070	735,829	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	758,123	313,823	41%	189,531	156,912	83%
Non Wage	1,162,760	142,448	12%	290,690	71,224	25%
Development Expenditure						
Domestic Development	835,399	117,000	14%	208,850	117,000	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,756,282	573,271	21%	689,070	345,136	50%
C: Unspent Balances						

Vote:626 Kwanja District**Quarter2**

Recurrent Balances	485,861	52%	
Wage	65,238		
Non Wage	420,623		
Development Balances	440,266	79%	
Domestic Development	440,266		
External Financing	0		
Total Unspent	926,127	62%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized UGX. 1,499,398,000 of the approved budget representing 54% and spent up to Ugx.573,271,000 (Including LLG Transfers) representing 21% of approved budget in the quarter. However, in the quarter the department realized 107% of the quarterly planned outturn and spent only 50% 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 Contract committee meetings, Recurrent activities, Supervision and Monitoring of LLG, Management of payroll and Management of Central Registry.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	504,135	154,994	31%	126,034	49,623	39%
District Unconditional Grant (Non-Wage)	70,000	35,000	50%	17,500	17,500	100%
District Unconditional Grant (Wage)	128,496	64,246	50%	32,124	32,123	100%
Locally Raised Revenues	17,540	8,508	49%	4,385	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	288,099	47,240	16%	72,025	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	504,135	154,994	31%	126,034	49,623	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,496	36,325	28%	32,124	18,163	57%
Non Wage	375,639	90,748	24%	93,910	74,748	80%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	504,135	127,073	25%	126,034	92,911	74%
C: Unspent Balances						
Recurrent Balances		27,921	18%			
Wage		27,921				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		27,921	18%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department cumulatively realized UGX. 154,994,000 out of the total approved budget representing 31%, All of which are recurrent in nature and spent up to UGX 127,073,000 representing 25%. However, the quarterly budget outturn was 39% and spent up to 74% of the quarterly outturn.

Vote:626 Kwanja District

Quarter2

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Warranting of quarterly releases, Procurement of small office equipment, procurement of books of accounts and Revenue mobilization.

Vote:626 Kwanja District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	539,208	260,323	48%	134,802	123,418	92%
District Unconditional Grant (Non-Wage)	249,006	124,503	50%	62,251	62,251	100%
District Unconditional Grant (Wage)	244,668	122,334	50%	61,167	61,167	100%
Locally Raised Revenues	45,534	13,486	30%	11,384	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,208	260,323	48%	134,802	123,418	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	47,794	20%	61,167	23,897	39%
Non Wage	294,540	137,989	47%	72,885	75,737	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,208	185,783	34%	134,052	99,634	74%
C: Unspent Balances						
Recurrent Balances		74,540	29%			
Wage		74,540				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		74,540	29%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx. 260,323,000 (48%) of it's Annual Budget all of which is recurrent in nature and spent Ugx. 185,783,000 (34%) of it's annual Budget. However, in the quarter the department realized 92% of the plane expenditure in the quarter and spent 74% of the revenues realized in the quarter.

Vote:626 Kwanja District**Quarter2**

Reasons for unspent balances on the bank account

The available balance of UGX 74,540,000 representing (29%) were mainly Wage recurrent due to Non functionality of some newly created Administrative Units, lack of some committees District Service Commission 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.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,348	212,088	35%	152,337	105,744	69%
District Unconditional Grant (Wage)	40,000	20,000	50%	10,000	10,000	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Other Transfers from Central Government	183,371	0	0%	45,843	0	0%
Sector Conditional Grant (Non-Wage)	117,777	58,889	50%	29,444	29,444	100%
Sector Conditional Grant (Wage)	265,200	132,600	50%	66,300	66,300	100%
Development Revenues	5,497,009	127,073	2%	1,355,835	63,537	5%
Multi-Sectoral Transfers to LLGs_Gou	119,431	79,621	67%	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	47,452	67%	0	23,726	0%
Total Revenues shares	6,106,357	339,162	6%	1,508,172	169,281	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,200	126,714	42%	76,300	63,357	83%
Non Wage	304,148	58,889	19%	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	185,602	3%	1,510,007	92,801	6%
C: Unspent Balances						
Recurrent Balances						
		26,486	12%			
Wage		25,886				
Non Wage		600				
Development Balances						
		127,073	100%			
Domestic Development		127,073				
External Financing		0				

Vote:626 Kwanja District**Quarter2**

Total Unspent	153,559	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 third 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 and conducted evaluation meeting for procurement of various inputs

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,116,804	1,557,502	50%	779,201	778,451	100%
District Unconditional Grant (Wage)	168,988	84,494	50%	42,247	42,247	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Sector Conditional Grant (Non-Wage)	250,479	125,239	50%	62,620	62,620	100%
Sector Conditional Grant (Wage)	2,694,337	1,347,169	50%	673,584	673,584	100%
Development Revenues	2,458,088	1,462,775	60%	614,522	661,755	108%
District Discretionary Development Equalization Grant	35,581	23,721	67%	8,895	11,860	133%
External Financing	521,865	221,598	42%	130,466	45,624	35%
Multi-Sectoral Transfers to LLGs_Gou	15,500	10,000	65%	3,875	5,000	129%
Other Transfers from Central Government	38,600	8,913	23%	9,650	0	0%
Sector Development Grant	1,797,813	1,198,542	67%	449,453	599,271	133%
Transitional Development Grant	48,729	0	0%	12,182	0	0%
Total Revenues shares	5,574,892	3,020,276	54%	1,393,723	1,440,206	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,863,325	1,000,126	35%	715,831	500,063	70%
Non Wage	253,479	125,839	50%	63,370	63,220	100%
Development Expenditure						
Domestic Development	1,936,223	17,827	1%	484,056	8,913	2%
External Financing	521,865	221,599	42%	130,466	45,624	35%
Total Expenditure	5,574,892	1,365,390	24%	1,393,723	617,820	44%
C: Unspent Balances						
Recurrent Balances		431,537	28%			
Wage		431,537				
Non Wage		0				

Vote:626 Kwanja District**Quarter2**

Development Balances	1,223,349	84%	
Domestic Development	1,223,349		
External Financing	0		
Total Unspent	1,654,886	55%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 1,440,206,000 of which Recurrent revenue was 778,451,000 and Development revenue of 661,755,000 Out of Recurrent revenue, Unconditional grant wage =42,247,000 (100%), Local revenue was 0 (0%), 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 45,624,000 (35%), 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 0 (0%)

Reasons for unspent balances on the bank account

Staffing gap in Health department and lower health facilities Some development projects are currently ongoing

Highlights of physical performance by end of the quarter

Total OPD Attendance=45350 Inpatient Admissions=2458 ANC 1=2,507 ANC 4=2141 IPT 1=1,540 IPT 2=2649 DPT 1=2,411 DPT 3=2,313 MR1=2,653 Deliveries=1,721 Support supervision conducted to HSD and lower health facilities Immunisation outreaches conducted in the different health facilities

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,982,356	4,070,083	41%	2,458,847	2,005,543	82%
District Unconditional Grant (Wage)	127,041	63,521	50%	31,760	31,760	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
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	0	0%
Sector Conditional Grant (Wage)	7,895,132	3,947,566	50%	1,933,288	1,973,783	102%
Development Revenues	801,547	534,365	67%	149,813	267,182	178%
Multi-Sectoral Transfers to LLGs_Gou	32,056	21,371	67%	8,014	10,685	133%
Sector Development Grant	769,491	512,994	67%	141,799	256,497	181%
Total Revenues shares	10,783,903	4,604,448	43%	2,608,660	2,272,726	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,022,173	3,292,686	41%	2,005,543	1,646,343	82%
Non Wage	1,960,183	58,997	3%	490,046	18,656	4%
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	3,351,683	31%	2,695,976	1,664,999	62%
C: Unspent Balances						
Recurrent Balances		718,401	18%			
Wage		718,401				
Non Wage		0				
Development Balances		534,365	100%			
Domestic Development		534,365				
External Financing		0				
Total Unspent		1,252,765	27%			

Vote:626 Kwania District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the Quarter the Education Department had cumulatively received UGX 4,604,448,000 representing 43% of its total planned budget outturn and spent up to UGX 3,351,683,000 representing 31% of the budget outturn received. However the quarterly budget outturn stood 87% and spent only 62% of the quarterly budget outturn.

Reasons for unspent balances on the bank account

The unspent balances are as a result of Wage balances due to the staffing gap in the department and development projects under procurement process.

Highlights of physical performance by end of the quarter

Completed the construction of Aduku Seed Secondary school, Processed and paid Staff Salaries, Processed and paid capitation grants for both primary and secondary schools, Carried out monitoring and inspection of Schools.

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	753,472	342,054	45%	188,368	179,307	95%
District Unconditional Grant (Wage)	196,501	98,251	50%	49,125	49,125	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Other Transfers from Central Government	553,971	243,204	44%	138,493	130,182	94%
Development Revenues	351,001	234,001	67%	87,750	117,000	133%
District Discretionary Development Equalization Grant	65,000	43,333	67%	16,250	21,667	133%
Multi-Sectoral Transfers to LLGs_Gou	30,000	20,000	67%	7,500	10,000	133%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	1,104,473	576,055	52%	276,118	296,308	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,501	18,586	9%	49,125	9,293	19%
Non Wage	556,971	113,407	20%	138,868	86,043	62%
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	131,993	12%	275,743	95,335	35%
C: Unspent Balances						
Recurrent Balances		210,061	61%			
Wage		79,665				
Non Wage		130,396				
Development Balances		234,001	100%			
Domestic Development		234,001				
External Financing		0				
Total Unspent		444,062	77%			

Vote:626 Kwanja District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received UGX576,055,000 represented by 52% against the planned budget and cumulatively spent up to UGX 131,993,000 representing 12% of the cumulative receipt. However the quarterly budget out-turn stood at 107% and spent up to 35% of the of the quarterly out turn received.

Reasons for unspent balances on the bank account

The unspent balance was due to the under staffing in the department to consume the wage component and the hardship in getting the machines to implement activities in the different sub counties in the district.

Highlights of physical performance by end of the quarter

Processing & Payment of Staff Salaries, Mechanized maintenance of Olelpek-Arido road, Mechanized maintenance of Atar-Bala road, Procured fuel for the maintenance of Emeng-Alaket(Adogao) road. Submission of Quarter 1 report to the ministry.

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,562	33,681	49%	17,140	16,640	97%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Sector Conditional Grant (Non-Wage)	66,562	33,281	50%	16,640	16,640	100%
Development Revenues	470,294	313,529	67%	117,574	156,765	133%
Sector Development Grant	450,492	300,328	67%	112,623	150,164	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	538,856	347,210	64%	134,714	173,405	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	68,562	33,281	49%	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	33,281	6%	134,714	16,640	12%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		400				
Development Balances						
Domestic Development		313,529				
External Financing		0				
Total Unspent		313,929	90%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department had cumulatively received a total of UGX 347,210,000 representing 64% of its total budget and spent up to UGX 33,281,000 representing only 6%. However its quarterly budget outturn stood at 129% and spent only 12% of this quarterly budget outturn.

Vote:626 Kwanja District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balance of 313,529,000 under Development was majorly due to Construction works which is ongoing, however, no payment is made since the work is not completed.

Highlights of physical performance by end of the quarter

production of BOQs for capital projects . District Water And Sanitation Coordination Committee meeting. extension staff meeting Triggering of 20 villages for Community Led Total Sanitation (CLTS). 1 District and 5 sub county planning and advocacy meetings. Baseline survey for communities receiving new water sources. Water quality testing of 15 water sources. Repair of sector motorcycle.

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,153	131,676	49%	67,241	65,038	97%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	235,901	117,951	50%	58,975	58,975	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	18,252	9,126	50%	4,765	4,563	96%
Development Revenues	23,500	15,667	67%	5,875	7,833	133%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	8,500	5,667	67%	2,125	2,833	133%
Total Revenues shares	291,653	147,343	51%	73,116	72,872	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	9,834	4%	58,975	4,917	8%
Non Wage	32,252	13,726	43%	8,063	7,663	95%
Development Expenditure						
Domestic Development	23,500	15,667	67%	5,875	15,667	267%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,653	39,227	13%	72,913	28,247	39%
C: Unspent Balances						
Recurrent Balances		108,116	82%			
Wage		108,116				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		108,116	73%			

Vote:626 Kwania District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter, Natural resource department had cumulatively received a total of UGX 147,343,000 representing 51% of the annual planned budget and spent up to UGX 39,227,000 Representing 13% of the budget outturn released. However the quarterly budget outturn stood at 100% and spent only 39% of this quarterly budget outturn.

Reasons for unspent balances on the bank account

The unspent balance of 82% of the quarterly release was mainly wage accruing as a result of the staffing gap in the department.

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. 4) Tree demonstration garden set at the district HQ

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,292	109,546	48%	56,573	53,573	95%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	168,765	84,383	50%	42,191	42,191	100%
Locally Raised Revenues	12,000	2,400	20%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	39,527	19,763	50%	9,882	9,882	100%
Development Revenues	99,331	24,382	25%	24,833	6,722	27%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,500	11,000	67%	4,125	5,500	133%
Other Transfers from Central Government	82,831	13,382	16%	20,708	1,222	6%
Total Revenues shares	325,623	133,927	41%	81,406	60,295	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,765	28,625	17%	42,191	14,312	34%
Non Wage	57,527	25,163	44%	14,382	13,782	96%
Development Expenditure						
Domestic Development	99,331	24,320	24%	24,833	12,160	49%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,623	78,108	24%	81,406	40,254	49%
C: Unspent Balances						
Recurrent Balances		55,758	51%			
Wage		55,758				
Non Wage		0				
Development Balances		62	0%			
Domestic Development		62				
External Financing		0				

Vote:626 Kwanja District**Quarter2**

Total Unspent	55,819	42%	
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Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter, Community Based Services department had cumulatively received a total of UGX 133,927,000 representing 41% of the annual planned budget and spent up to UGX 78,108,000 Representing 24% of the budget outturn released. However the quarterly budget outturn stood at 74% and spent only 49% of this quarterly budget outturn.

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

Monitored community Development projects, Supervised community development projects, Held Disability council meeting, Oriented FAL instructors on FAL programme, Trained stakeholders on Child protection issues, Trained youth in business skills & management. 7-Held district women council meeting

Vote:626 Kwania District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,557	64,978	46%	35,639	30,389	85%
District Unconditional Grant (Non-Wage)	49,557	24,778	50%	12,389	12,389	100%
District Unconditional Grant (Wage)	72,000	36,000	50%	18,000	18,000	100%
Locally Raised Revenues	21,000	4,200	20%	5,250	0	0%
Development Revenues	51,947	34,631	67%	12,612	17,316	137%
District Discretionary Development Equalization Grant	51,947	34,631	67%	12,612	17,316	137%
Total Revenues shares	194,504	99,610	51%	48,251	47,705	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	13,200	18%	18,000	6,600	37%
Non Wage	70,557	28,978	41%	17,264	16,589	96%
Development Expenditure						
Domestic Development	51,947	21,630	42%	12,987	21,630	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,504	63,809	33%	48,251	44,819	93%
C: Unspent Balances						
Recurrent Balances						
Wage		22,800				
Non Wage		0				
Development Balances						
Domestic Development		13,001				
External Financing		0				
Total Unspent		35,801	36%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the Department had Cumulatively realized Shs. 99,610,000 (51%) of the budget and spent UGX. 64,609,000 (33%) of the planned for the year; However, the department realized 99% of the Planned in the quarter and spent 81% of this quarter outturn.

Vote:626 Kwania District

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

The available fund in the quarter was mainly spent on recurrent activities and about 35% of the total was un spent, of which UGX 22,800,000, were under wage, mainly due to the staffing gap in the sector, UGX 12,201,000 were under development for monitoring and for the purchase of the ipads which are still under procurement process.

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, Assessment of EIA for DDEG projects and submission of Q1 Report and producing the zero draft of the District Development.

Vote:626 Kwania District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,913	25,457	45%	14,228	11,728	82%
District Unconditional Grant (Non-Wage)	14,254	7,127	50%	3,564	3,564	100%
District Unconditional Grant (Wage)	32,659	16,330	50%	8,165	8,165	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,913	25,457	45%	14,228	11,728	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	3,983	12%	8,165	1,992	24%
Non Wage	24,254	9,127	38%	6,064	5,564	92%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,913	13,110	23%	14,228	7,555	53%
C: Unspent Balances						
Recurrent Balances						
Wage		12,346				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		12,346	49%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had cumulatively received UGX 25,457,000 representing 45% of its annual planned budget which are all recurrent in nature and spent up to only UGX 13,110,000 representing 23%. However its quarterly budget outturn was 82% and spent only 53% of this quarterly budget outturn.

Vote:626 Kwanja District

Quarter2

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, Audit activities conducted in Sub-Counties and other government institutions like schools, health facilities.

Vote:626 Kwania District

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,443	48,061	48%	24,861	23,477	94%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	76,123	38,063	50%	19,031	19,032	100%
Locally Raised Revenues	5,540	1,108	20%	1,385	0	0%
Sector Conditional Grant (Non-Wage)	11,780	5,890	50%	2,945	2,945	100%
Development Revenues	10,000	2,000	20%	2,500	0	0%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Total Revenues shares	109,443	50,061	46%	27,361	23,477	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,123	2,285	3%	19,031	1,143	6%
Non Wage	23,320	9,998	43%	5,830	5,553	95%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,443	12,283	11%	27,361	6,696	24%
C: Unspent Balances						
Recurrent Balances		35,778	74%			
Wage		35,778				
Non Wage		0				
Development Balances		2,000	100%			
Domestic Development		2,000				
External Financing		0				
Total Unspent		37,778	75%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received UGX 50,061,000 representing 46% and spent up to UGX 12,283,000 representing 11% only. However the quarterly budget outturn received stood at 86% and spent only 24% of this quarterly budget outturn received.

Vote:626 Kwanja District

Quarter2

Reasons for unspent balances on the bank account

The unspent balance was for wage caused as a result of staffing gap in the department.

Highlights of physical performance by end of the quarter

Radio talks how to create awareness on trade development, Sensitization of cooperatives and Group formation.

Vote:626 Kwanja District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Administration 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.	Administration offices effectively maintained; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed; 6 DTPC meetings held and minutes produced.		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.	Administration offices effectively maintained; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed; 3 DTPC meetings held and minutes produced.
211101 General Staff Salaries	533,226	239,906	45 %		119,953
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
213001 Medical expenses (To employees)	3,000	1,037	35 %		518
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,260	630	50 %		315
221009 Welfare and Entertainment	4,766	2,383	50 %		1,191
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	1,000	500	50 %		250
221017 Subscriptions	4,000	2,000	50 %		1,000
222001 Telecommunications	1,000	500	50 %		250
223004 Guard and Security services	2,000	1,000	50 %		500
223005 Electricity	1,000	500	50 %		250
223006 Water	1,000	500	50 %		250
224006 Agricultural Supplies	20,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	2,000	50 %		1,000
227001 Travel inland	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	6,511	33 %		3,256
228002 Maintenance - Vehicles	7,000	3,500	50 %		1,750

Vote:626 Kwanja District

Quarter2

228003 Maintenance – Machinery, Equipment & Furniture	1,000	500	50 %	250
Wage Rect:	533,226	239,906	45 %	119,953
Non Wage Rect:	107,026	21,561	20 %	10,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,252	261,467	41 %	130,734
Reasons for over/under performance:	Mismatch in the pension Data and Limited office space to accommodate staffs			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75) Staff recruited to fill the critical vacant positions	() No activity implemented	()	()No activity implemented
%age of staff appraised	(100%) Staff appraised	((100%)) (100%) All Administration Staff Appraised	(100%)Staff appraised	((100%))(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%)) (100%) Staff salaries processed and paid by the 28th day of every month	(100%)Staff salaries processed and paid by the 28th day of every month	((100%))(100%) Staff salaries processed and paid by the 28th day of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th day of the every months	((100%)) (100%) Pensioners paid by 28th day of the every months	(100%)Pensioners paid by 28th day of the every months	((100%))(100%) Pensioners paid by 28th day of the 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	Processing and payment Pensions & Gratuity of retired and retiring staff, Managing Human resource sector effectively, Processing and payment of Staff salaries, Preparing of Staff list, Staff performance appraised.
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,000	50 %	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	1,000	50 %	500
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	500	250	50 %	125
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	7,000	3,500	50 %	1,750

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227004	Fuel, Lubricants and Oils	3,200	1,600	50 %	800
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	815,401	11,350	1 %	5,675
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	815,401	11,350	1 %	5,675
Reasons for over/under performance:		Mismatch in coding of the pension payment, payment still being forwarded to Apac due to lack of IPPS and IFMS in the district.			
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	(6) Staff and Councilors trained	() None	()	()None	
Availability and implementation of LG capacity building policy and plan	(Yes) Local Government capacity building policy implemented	() None	()	()None	
Non Standard Outputs:	HODs, Staff and Political Leaders trained on relevant laws, guidelines and policies, & Exchange visit conducted.	None		None	
N/A					
Reasons for over/under performance:		No fund was allocated on the activity.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	Sub-County programme supervised and monitored.	Sub-county programme implementation effectively supervised and monitored at parish level.	Sub-County programme supervised and monitored.	Supervising and monitoring subcounty programme implementation effectively at parish level.	
211101	General Staff Salaries	0	73,917	0 %	36,959
211103	Allowances (Incl. Casuals, Temporary)	4,000	2,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012	Small Office Equipment	500	250	50 %	125
222003	Information and communications technology (ICT)	1,200	600	50 %	300
227001	Travel inland	2,500	1,250	50 %	625
227004	Fuel, Lubricants and Oils	4,800	2,400	50 %	1,200
	Wage Rect:	0	73,917	0 %	36,959
	Non Wage Rect:	15,000	7,500	50 %	3,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,000	81,417	543 %	40,709
Reasons for over/under performance:		Limited Logistics			
Output : 138105 Public Information Dissemination					
N/A					

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N/A				
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.	Procurement and maintenances of District ICT equipment done.	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.	Procuring and maintenances of District ICT equipment.
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	500	50 %	250
222003 Information and communications technology (ICT)	1,500	750	50 %	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	1,250	17 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,250	17 %	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.	District premises and offices cleaned and maintained.	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Cleaning of District premises and offices
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,750	50 %	1,375
221012 Small Office Equipment	2,000	1,000	50 %	500
227001 Travel inland	5,000	2,500	50 %	1,250
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	8,250	50 %	4,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	8,250	50 %	4,125
Reasons for over/under performance:	Many and scattered offices			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138108 Assets and Facilities Management					
No. of monitoring visits conducted	(1) Assets register updated.	() None		()	()None
No. of monitoring reports generated	(1) Board of survey report produced.	() None		()	()None
Non Standard Outputs:	Board of survey carried out and Assets register updated.	None			None
N/A					
Reasons for over/under performance:	No fund was allocated for this output				
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	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,670	835	50 %		418
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,670	4,335	50 %		2,168
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,670	4,335	50 %		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	() No Activity implemented in the quarter		(100%)Records staff trained on online record system	()No Activity implemented in the quarter
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

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211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500	50 %	1,250
221012 Small Office Equipment	1,000	500	50 %	250
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	5,000	38 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	5,000	38 %	2,500

Reasons for over/under performance: limited space for the record store

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence based 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	3,504	50 %	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	3,504	35 %	1,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,008	3,504	35 %	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 Awards of contracts to the successful contractors.	Works, Goods and Services procured under the various programmes in the right quantity and quality.	Contract Committee meeting organized and Awards of contracts to the successful contractors.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221001 Advertising and Public Relations	5,759	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %	875
227001 Travel inland	2,500	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,759	2,250	15 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,759	2,250	15 %	1,125

Reasons for over/under performance: Delay in the initiations of the procurements by the users departments

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	LLG effectively managed		LLG effectively managed	
263104 Transfers to other govt. units (Current)	0	77,448	0 %	38,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	77,448	0 %	38,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	77,448	0 %	38,724

Reasons for over/under performance: None

Capital Purchases

Output : 138172 Administrative Capital

No. of existing administrative buildings rehabilitated	(1) Preparation of the BOQ, Construction Done	() Not done	()	()Not done
No. of administrative buildings constructed	(1) Phase III Construction of the main Administration block done	(1) Awarded Phase III Construction of the main Administration block to the contractor	()	(1)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 for the supply of a motor cycle for the Human Resource was awarded waiting supply of the said motor cycle by Toyota Uganda.	()	()Contract for the supply of a motor cycle for the Human Resource was awarded waiting supply of the said motor cycle by Toyota Uganda.

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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 was awarded waiting supply of the said motor cycle by Toyota Uganda.	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 was awarded waiting supply of the said motor cycle by Toyota Uganda.
312101	Non-Residential Buildings	300,000	95,000	32 %	95,000
312104	Other Structures	51,947	22,000	42 %	22,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	351,947	117,000	33 %	117,000
	External Financing:	0	0	0 %	0
	Total:	351,947	117,000	33 %	117,000
Reasons for over/under performance:					
	Total For Administration : Wage Rect:	533,226	313,823	59 %	156,912
	Non-Wage Reccurent:	1,007,864	142,448	14 %	71,224
	GoU Dev:	351,947	117,000	33 %	117,000
	Donor Dev:	0	0	0 %	0
	Grand Total:	1,893,037	573,271	30.3 %	345,136

Vote:626 Kwanja District

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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	()		()	()
Non Standard Outputs:	Annual performance report submitted to the office of the auditor general, when prepared	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development.		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	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development.
211101 General Staff Salaries	128,496	36,325	28 %		18,163
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %		1,000
221002 Workshops and Seminars	2,000	1,500	75 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		2,000
227001 Travel inland	8,000	6,000	75 %		4,000
227004 Fuel, Lubricants and Oils	3,000	1,800	60 %		1,050
228002 Maintenance - Vehicles	3,040	1,820	60 %		1,060
228004 Maintenance – Other	2,000	1,500	75 %		1,000
Wage Rect:	128,496	36,325	28 %		18,163
Non Wage Rect:	27,040	18,620	69 %		11,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,536	54,945	35 %		30,023
Reasons for over/under performance:	Limited office space for the Finance Staffs				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	() Local service tax collected from eligible payer, local revenue sources identified and collected from the district	()		()	()

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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 and Lower local governments.	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 and Lower local governments.
211103 Allowances (Incl. Casuals, Temporary)	4,000	6,000	150 %	6,000
221002 Workshops and Seminars	2,000	11,000	550 %	11,000
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
227001 Travel inland	4,000	3,000	75 %	3,000
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	22,250	153 %	22,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	22,250	153 %	22,250
Reasons for over/under performance: Some LLG do not still bank the Local Revenue collected to the Revenue Accounts				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	() 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	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	Lower Local Government stakeholders consulted on the budgeting and planning processes.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	1,000
221012 Small Office Equipment	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	1,500
Reasons for over/under performance: Hardship in adapting to the new reforms of developing the BFP manually on Microsoft word.				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		Quarterly and annual reports including accountability prepared and submitted to the auditor general	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	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	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
221009	Welfare and Entertainment	1,000	500	50 %	250
227001	Travel inland	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	500	17 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	500	17 %	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	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.	preparation of quarterly financial reports , Training on various accounting models	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.
211103	Allowances (Incl. Casuals, Temporary)	0	4,000	0 %	4,000
221002	Workshops and Seminars	0	2,000	0 %	2,000
221003	Staff Training	0	10,000	0 %	10,000
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	1,000	1,500	150 %	1,250
221012	Small Office Equipment	0	1,000	0 %	1,000
222001	Telecommunications	0	600	0 %	600
227001	Travel inland	2,000	1,500	75 %	1,000
227004	Fuel, Lubricants and Oils	0	1,000	0 %	1,000

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273101 Medical expenses (To general Public)	2,000	2,298	115 %	1,798
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	24,398	407 %	22,898
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	24,398	407 %	22,898

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	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	21,000	70 %	13,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	21,000	70 %	13,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	21,000	70 %	13,500

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	No activity implemented in the quarter.	Training of staffs of accounting procedures Training of staffs of accounting procedures	No activity implemented in the quarter.
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 to the activity

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Revenue mobilization team and collection monitored, financial accountability managed and monitored	Monitoring of different revenue points.	monitoring of different revenue points, Allowances shall be paid to the monitoring team	Monitoring of different revenue points.
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211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	375
221011 Printing, Stationery, Photocopying and Binding	500	230	46 %	115
227004 Fuel, Lubricants and Oils	0	2,000	0 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,980	149 %	2,490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,980	149 %	2,490
Reasons for over/under performance: COVID 19 has caused the closure of many revenue points.				
Total For Finance : Wage Rect:	128,496	36,325	28 %	18,163
Non-Wage Reccurent:	87,540	92,248	105 %	74,748
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,036	128,573	59.5 %	92,911

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council Minutes Produced, Staff Salaries Paid, 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, Councillors emoluments (allowances and exgratia) paid, new councillors inducted, 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, Councillors emoluments (allowances and exgratia) paid, new councillors inducted, small office equipment procured and office effectively run.
211101 General Staff Salaries	244,668	47,794	20 %		23,897
211103 Allowances (Incl. Casuals, Temporary)	140,880	72,426	51 %		39,706
213001 Medical expenses (To employees)	1,500	250	17 %		125
213002 Incapacity, death benefits and funeral expenses	2,000	1,500	75 %		1,000
221002 Workshops and Seminars	340	170	50 %		85
221007 Books, Periodicals & Newspapers	960	480	50 %		240
221009 Welfare and Entertainment	2,640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	1,200	300	25 %		150
223004 Guard and Security services	500	0	0 %		0
227001 Travel inland	1,500	750	50 %		375
227004 Fuel, Lubricants and Oils	1,500	750	50 %		375
228004 Maintenance – Other	500	250	50 %		125
Wage Rect:	244,668	47,794	20 %		23,897
Non Wage Rect:	156,520	78,376	50 %		42,931
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,188	126,170	31 %		66,828
Reasons for over/under performance: Few number of councilors will affects committee sittings					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	Consolidated 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, revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	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, revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,500	50 %	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	250	50 %	125
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	3,550	24 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	3,550	24 %	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.	Assignment of duties provided to staff & supervision done in various lower Units	Advertisement of vacant position at the district and at sub county, procurement of fuel	Assignment of duties provided to staff & supervision done in various lower Units
211103 Allowances (Incl. Casuals, Temporary)	20,000	13,000	65 %	8,000
221001 Advertising and Public Relations	4,000	2,000	50 %	1,000
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500

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227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	17,000	56 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	17,000	56 %	10,000
Reasons for over/under performance: Un availability of the District Service Commission that affected the recruitment				
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	300	50 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
221012 Small Office Equipment	600	300	50 %	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	1,100	17 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,640	1,100	17 %	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.

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211103 Allowances (Incl. Casuals, Temporary)	3,940	1,970	50 %	985
221009 Welfare and Entertainment	720	360	50 %	180
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	250	50 %	125
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	3,580	47 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,660	3,580	47 %	1,790
Reasons for over/under performance: Lack of LG PAC committee in Place to handle PAC issues				
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	2,000	50 %	1,000
221002 Workshops and Seminars	1,200	600	50 %	300
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	2,500	1,250	50 %	625
222001 Telecommunications	1,000	250	25 %	125
223005 Electricity	1,000	500	50 %	250
223006 Water	1,000	500	50 %	250
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	26,600	5,573	21 %	2,786
228002 Maintenance - Vehicles	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	16,423	34 %	8,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	16,423	34 %	8,211
Reasons for over/under performance: Interim Council with limited powers				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
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	13,940	64 %		8,470
221002 Workshops and Seminars	372	186	50 %		93
221009 Welfare and Entertainment	2,568	1,284	50 %		642
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		375
222001 Telecommunications	800	400	50 %		200
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,920	17,960	60 %		10,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,920	17,960	60 %		10,480
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	47,794	20 %		23,897
Non-Wage Recurrent:	294,540	137,989	47 %		75,737
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	539,208	185,783	34.5 %		99,634

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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
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 staffs
211101 General Staff Salaries	265,200	106,714	40 %		53,357
Wage Rect:	265,200	106,714	40 %		53,357
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,200	106,714	40 %		53,357
Reasons for over/under performance: There were no challenges faced during implementation of the 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 of extension and advisory services, providing training to farmers in the application of improved and appropriate yield enhancing technologies
211103 Allowances (Incl. Casuals, Temporary)	30,000	15,000	50 %		7,500
221002 Workshops and Seminars	4,132	2,066	50 %		1,033
221005 Hire of Venue (chairs, projector, etc)	780	390	50 %		195
221007 Books, Periodicals & Newspapers	1,040	520	50 %		260
221009 Welfare and Entertainment	2,496	1,248	50 %		624
221011 Printing, Stationery, Photocopying and Binding	3,392	1,696	50 %		848
221012 Small Office Equipment	1,767	884	50 %		442

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222001 Telecommunications	1,694	847	50 %	424
223005 Electricity	1,500	750	50 %	375
223006 Water	800	400	50 %	200
224006 Agricultural Supplies	8,000	4,000	50 %	2,000
227001 Travel inland	7,191	3,596	50 %	1,798
227004 Fuel, Lubricants and Oils	24,000	12,000	50 %	6,000
228004 Maintenance – Other	7,970	3,985	50 %	1,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,762	47,381	50 %	23,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,762	47,381	50 %	23,691
Reasons for over/under performance: Funds for implementing the activities was inadequate				
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 enrolledExtension 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 meet	project beneficiaries selected, mobilized, sensitized, registered and enrolledExtension 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 meet	selecting, mobilizing, sensitizing and registering and enrolling project beneficiaries. facilitating workers to deliver extension services in Agronomy
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: No activities were implemented because funds for the various activities were not released

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	No activities were implemented
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: No funds were released for the activity

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	Training on crosscutting issues HIV/AIDS, gender and youth, disadvantage groups conducted
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300

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221002 Workshops and Seminars	500	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: No challenges were faced during implementation				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	livestock and poultry/dogs vaccinated and treated	livestock and poultry/dogs vaccinated and treated	livestock and poultry/dogs vaccinated and treated	conducting vaccination of livestock/cattle, dogs and cats
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,080	50 %	540
224006 Agricultural Supplies	1,840	920	50 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: There were no much challenges encountered during implementation of the activities				
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	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
224006 Agricultural Supplies	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: No challenges were 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 and pests
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	No challenges were encountered			
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 commercial insects farm
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
224006 Agricultural Supplies	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance:	No challenges were encountered during implementation of the activities			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	sector capacity development conducted	sector capacity development conducted	sector capacity development conducted	No activity conducted
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227004 Fuel, Lubricants and Oils	1,015	507	50 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,015	1,507	50 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015	1,507	50 %	754
Reasons for over/under performance:	No activity was conducted because of inadequate funds			

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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: No activity was conducted because of inadequate funds					
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 of district production staffs
211101 General Staff Salaries	40,000	20,000	50 %		10,000
Wage Rect:	40,000	20,000	50 %		10,000
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	40,000	20,000	50 %		10,000
Reasons for over/under performance: No challenges faced					
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 crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps	The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps	procuring the following Assorted items fish pelleting machine and a complete set of 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	126,714	42 %	63,357
Non-Wage Recurrent:	304,148	58,889	19 %	29,444
GoU Dev:	5,377,578	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	5,986,926	185,602	3.1 %	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 staff salaries in lower health facilities		-Salaries of staff in lower health facilities paid	-Payment of staff salaries in lower health facilities
211101 General Staff Salaries	2,694,337	1,000,126	37 %		500,063
Wage Rect:	2,694,337	1,000,126	37 %		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	1,000,126	37 %		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 6,739 outpatients have visited NGO basic facilities by end of second quarter		(750)Number of outpatients visiting NGO basic health facilities	()4,175 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 468 inpatients have visited NGO basic facilities by end of second quarter		(325)On average 40% of inpatients visiting the NGO Basic health facilities	()300 inpatients visited NGO basic 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 290 deliveries have been conducted in NGO basic facilities by end of second quarter		(125)Number and proportion of deliveries conducted in the NGO Basic health facilities	()167 deliveries were conducted in NGO basic facilities
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 442 children have been immunized with pentavalent in NGO basic facilities by end of second quarter		(325)-Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	()232 children were immunized with pentavalent 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	-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	
263367 Sector Conditional Grant (Non-Wage)	13,590	6,795	50 %	3,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,590	6,795	50 %	3,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,590	6,795	50 %	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	() Health workers capacity was built during the quarter on malaria management, HIV and TB including continuous professional development sessions	()	()80% of trained health workers in health centres
No of trained health related training sessions held.	() Over 50% of related training sessions health held	() Health workers capacity was built during the quarter on malaria management, HIV and TB including continuous professional development sessions	()	()Over 50% of health related training sessions held
Number of outpatients that visited the Govt. health facilities.	() Over 80% outpatients visiting Government health facilities	() A total of 78,241 outpatients have so far visited the government facilities	()	(41175)41,175 outpatients visited the government facilities
Number of inpatients that visited the Govt. health facilities.	() Over 50% inpatients visiting Government health facilities	() A total of 4008 inpatient admissions have so far visited government health facilities	()	(2158)2158 inpatients admissions were received in the quarter
No and proportion of deliveries conducted in the Govt. health facilities	() Over 60% deliveries conducted in government health facilities	() A total of 2,917 deliveries have so far been conducted in government health facilities in the district	()	(1536)1,536 deliveries were conducted in government health facilities

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% age of approved posts filled with qualified health workers	() Qualified staff recruited in the vacant posts to upto 80%	() 79% approved staffing level still stands in health department	()	()No recruitment of staff were done in the quarter Only staff were shortlisted waiting for interviews
% 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	()	()	()
Non Standard Outputs:	-Sanitation and hygiene maintained -Immunisation outreaches mainatined -Minimum healthcare package provided to the community	Maintaining sanitation and hygiene -Conducting immunisation outreaches -Provision of minimum health care package to the community	-Sanitation and hygiene maintained -Immunisation outreaches mainatined -Minimum healthcare package provided to the community	Maintaining sanitation and hygiene -Conducting immunisation outreaches -Provision of minimum health care package to the community
263367 Sector Conditional Grant (Non-Wage)	199,317	99,659	50 %	49,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,317	99,659	50 %	49,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,317	99,659	50 %	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

Vote:626 Kwanja District**Quarter2**

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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Quarter2

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	-Support supervision to lower health facilities conducted	-Conducting support supervision to lower health facilities
	-Sanitation and hygiene promoted	-Conducting immunisation outreaches	-Sanitation and hygiene promoted	-Conducting immunisation outreaches
	-Immunisation outreaches conducted	-Promoting sanitation and hygiene	-Immunisation outreaches conducted	-Promoting sanitation and hygiene
	-IT computer supplies procured	-Maintaining vehicles and other civil works	-IT computer supplies procured	-Maintaining vehicles and other civil works
	Stationery and assorted items procured	-Overseeing provision of minimum health care package in health facilities to the community	Stationery and assorted items procured	-Overseeing provision of minimum health care package in health facilities to the community
	-Vehicles and other civil works maintained		-Vehicles and other civil works maintained	
	-Minimum healthcare package provided		-Minimum healthcare package provided	
	-Projector and Office chairs purchased		-Scanner, projector, Office chairs and Office tables purchased	
	-LCD Projector for District Health Office 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	6,600	55 %	3,600
221007 Books, Periodicals & Newspapers	1,672	836	50 %	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	750	50 %	375
221012 Small Office Equipment	1,800	900	50 %	450
222001 Telecommunications	2,000	1,000	50 %	500
223005 Electricity	2,500	1,250	50 %	625
224004 Cleaning and Sanitation	800	400	50 %	200
227001 Travel inland	4,500	1,250	28 %	625
227004 Fuel, Lubricants and Oils	8,000	4,000	50 %	2,000
228002 Maintenance - Vehicles	4,000	2,000	50 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,640	0	0 %	0

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273102 Incapacity, death benefits and funeral expenses	800	400	50 %	200
Wage Rect:	168,988	0	0 %	0
Non Wage Rect:	39,572	19,386	49 %	9,993
Gou Dev:	5,581	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,141	19,386	9 %	9,993
Reasons for over/under performance:				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:				
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:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
Non Standard Outputs:				
	-Activities under Uganda Sanitation funded conducted	-Paying allowances for sanitation activities during the quarter	-Activities under Uganda Sanitation funded conducted	-Paying allowances for sanitation activities during the quarter
	-Allowances for Activities under Donor funds paid	-Donor funded EPI activities were carried out during the quarter	-Allowances for Activities under Donor funds paid	-Donor funded EPI activities were carried out during the quarter
		-Mass Drug Administration for Birlarzia were carried out during the quarter		-Mass Drug Administration for Birlarzia were carried out during the quarter
312211 Office Equipment	609,194	239,425	39 %	54,538
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	17,827	19 %	8,913
External Financing:	521,865	221,599	42 %	45,624
Total:	615,132	239,425	39 %	54,538
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,863,325	1,000,126	35 %	500,063
Non-Wage Reccurent:	253,479	125,839	50 %	63,220
GoU Dev:	1,920,723	17,827	1 %	8,913

Vote:626 Kwanja District**Quarter2**

<i>Donor Dev:</i>	521,865	221,599	42 %	45,624
<i>Grand Total:</i>	5,559,392	1,365,390	24.6 %	617,820

Vote:626 Kwanja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary of 941 teachers paid	Salary of 941 teachers paid		Salary of 941 teachers paid	Payment of salary for 941 teachers
211101 General Staff Salaries	6,210,753	2,648,263	43 %		1,324,132
Wage Rect:	6,210,753	2,648,263	43 %		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	2,648,263	43 %		1,324,132
Reasons for over/under performance: None					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(941)	(941) Nine hundred and Fourty one	()		(941)Nine hundred and fourty one
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
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: None					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Two	(4) Four	()		(4)Four
Non Standard Outputs:	Two Classroom Blocks constructed at Banya and Okik Primary schools	Two Classroom Blocks constructed at Banya and Aboko Primary schools		Two Classroom Blocks constructed at Banya and Okik Primary schools	Two Classroom Blocks constructed at Banya and Aboko Primary schools
312101 Non-Residential Buildings	150,000	0	0 %		0

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Quarter2

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: None

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	Two blocks of 5 stance Latrine constructed in Etekeber P/s and Boda P/s	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: None

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:		Supply of desk is still under procurement process		Supply of desk is still under procurement process
312203 Furniture & Fixtures	2,909	1,455	50 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,455	0 %	727
Gou Dev:	2,909	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,909	1,455	50 %	727

Reasons for over/under performance: Delayed procurement process

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

N/A

Non Standard Outputs:		109 secondary teachers' salaries paid in time		109 secondary teachers' salaries paid in time
211101 General Staff Salaries	1,684,379	634,825	38 %	317,413

Vote:626 Kwania District**Quarter2**

Wage Rect:	1,684,379	634,825	38 %	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	634,825	38 %	317,413
Reasons for over/under performance: None				
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		USE grant for 6 secondary schools remitted
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: These capitation grants were just for the candidates classes				
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	None			None
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: None				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Seed Secondary School Constructed	None		
281504 Monitoring, Supervision & Appraisal of capital works	17,803	4,901	28 %	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	4,901	0 %	451
Gou Dev:	356,059	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,059	4,901	1 %	451

Reasons for over/under performance: None

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

N/A				
Non Standard Outputs:	Primary School activities monitored and inspected	57 Primary School activities monitored and inspected		57 Primary School activities monitored and inspected
211103 Allowances (Incl. Casuals, Temporary)	9,170	3,074	34 %	781
221011 Printing, Stationery, Photocopying and Binding	1,380	690	50 %	345
222001 Telecommunications	1,200	600	50 %	300
227001 Travel inland	2,048	1,024	50 %	512
227004 Fuel, Lubricants and Oils	24,218	12,109	50 %	6,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,016	17,497	46 %	7,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,016	17,497	46 %	7,993

Reasons for over/under performance: Covid 19 pandemic which affected the school calendar

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.		6 Secondary School activities monitored and inspected.
211103 Allowances (Incl. Casuals, Temporary)	702	351	50 %	176
227004 Fuel, Lubricants and Oils	2,826	1,413	50 %	707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,528	1,764	50 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,528	1,764	50 %	882

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A				
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Non Standard Outputs:	Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	Sport Development and co-curriculum activities not supported due to covid 19	Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	Sport Development and co-curriculum activities not supported due to covid 19
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	0
227001 Travel inland	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	0
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity building activities implemented.	Capacity building activities implemented.	Capacity building activities implemented.	Capacity building activities implemented.
221003 Staff Training	10,000	2,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0
Reasons for over/under performance: None				
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, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Education Departmental Activities supported.
211101 General Staff Salaries	127,041	9,597	8 %	4,798
211103 Allowances (Incl. Casuals, Temporary)	14,640	3,247	22 %	1,623
213001 Medical expenses (To employees)	5,000	2,500	50 %	1,250
213002 Incapacity, death benefits and funeral expenses	7,000	3,500	50 %	1,750
221002 Workshops and Seminars	2,250	1,125	50 %	563
221007 Books, Periodicals & Newspapers	2,880	1,440	50 %	720
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	5,090	2,545	50 %	1,273

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221012 Small Office Equipment	8,496	2,124	25 %	0
221017 Subscriptions	1,500	750	50 %	375
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	1,200	600	50 %	300
223006 Water	1,200	300	25 %	0
227001 Travel inland	8,000	2,000	25 %	0
228001 Maintenance - Civil	10,000	2,500	25 %	0
228002 Maintenance - Vehicles	7,000	1,750	25 %	0
Wage Rect:	127,041	9,597	8 %	4,798
Non Wage Rect:	77,256	24,380	32 %	7,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,297	33,977	17 %	12,652

Reasons for over/under performance: Covid 19 pandemic which affected education department activities.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring of development projects conducted	Monitoring of development projects conducted
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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:	Special needs programs not implemented due to the Corona Virus Pandemic		Special needs programs not implemented due to the Corona Virus Pandemic	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750

Reasons for over/under performance: Corona Virus Pandemic which affected school programmes

<i>Total For Education : Wage Rect:</i>	<i>8,022,173</i>	<i>3,292,686</i>	<i>41 %</i>	<i>1,646,343</i>
<i>Non-Wage Recurrent:</i>	<i>1,960,183</i>	<i>58,997</i>	<i>3 %</i>	<i>18,656</i>
<i>GoU Dev:</i>	<i>769,491</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

Vote:626 Kwanja District**Quarter2**

<i>Grand Total:</i>	<i>10,751,847</i>	<i>3,351,683</i>	<i>31.2 %</i>	<i>1,664,999</i>
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Vote:626 Kwanja District

Quarter2

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	Processed and paid salaries for all the departmental Staffs.		salaries and wages paid to all the departmental staff.Covering the month of October,November and December.	Processing and paying of salaries for all the departmental Staffs.
211101 General Staff Salaries	196,501	18,586	9 %		9,293
Wage Rect:	196,501	18,586	9 %		9,293
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,501	18,586	9 %		9,293
Reasons for over/under performance: None					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Subscription to the professional bodies eg UIPE,& ERB.	This activity was not implemented during the quarter.		Staff Development and training. Subscription to the Uganda institute of professional development.	This activity was not implemented during the quarter.
	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: None					
Output : 048108 Operation of District Roads Office					
N/A					

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Quarter2

Non Standard Outputs:	<p>Allowances paid including DRC activities =15,500,000</p> <p>Printing and printing materials are available =625,000</p> <p>small office equipment procures = 5000,000/= (furniture, chairs, cabinet etc)</p> <p>Fuel and Lubricant Procured = 11,000,000/=</p> <p>Vehicles and motorcycle for works department maintained = 16,000,000/=</p> <p>Equipment maintained= 8,336,726/=</p> <p>Subscription for internet and electricity paid for = 1,400,000/=</p>	<p>Procured small office equipment, catered for staff welfare, fuel for office operation and paid Allowances.</p>	<p>Allowances paid including DRC activities =3,875,000</p> <p>Printing and printing materials are available =156,250</p> <p>Fuel and Lubricant Procured = 2,750,000/=</p> <p>Vehicle maintenance Ugx 4,000,000,</p> <p>Equipment maintenance Ugx 2,084,182,</p> <p>Electricity payment Ugx 350,000</p>	<p>Procured small office equipment, catered for staff welfare, fuel for office operation and paid Allowances.</p>
211103 Allowances (Incl. Casuals, Temporary)	15,500	8,329	54 %	4,310
221011 Printing, Stationery, Photocopying and Binding	625	139	22 %	0
221012 Small Office Equipment	2,500	2,161	86 %	1,200
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	23,950	150 %	12,000
228003 Maintenance – Machinery, Equipment & Furniture	8,337	8,385	101 %	8,385
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,862	42,964	77 %	25,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,862	42,964	77 %	25,895

Reasons for over/under performance: None

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	<p>Community sensitized on their role in road maintenance works within their area.</p>	N/A	N/A
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N/A

Reasons for over/under performance: N/A

Lower Local Services

Vote:626 Kwanja District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(5) 5 Bottlenecks handled,one in each sub-county	() No Activity done		(5)5 Bottlenecks handled,one in each	()No Activity done
Non Standard Outputs:	5 swamp shall be worked on,one in each sub-county	No Activity done		5 swamp shall be worked on,one in each sub-county & maintain CAR	No Activity done
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:	Money was received but the activities were not implemented because of challenge of getting the machines which slowed the process.				
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	() No activity was implemented due to delay in getting the machine.		()	()No activity was implemented due to delay in getting the machine.
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	No activity was implemented due to delay in getting the machine.		1.7km of T/C shall be maintained Mechanize and 40.5km using Gang system at Ugx 35,665,000 ,Operation of the works at T/C,supervision and mechanical impress Totaling to Ugx 4,573,000	No activity was implemented due to delay in getting the machine.
263370 Sector Development Grant	126,182	6,165	5 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,182	6,165	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,182	6,165	5 %	0
Reasons for over/under performance: Delay in getting the machine to work on the roads.				
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.	() The activity was not implemented	()	()The activity was not implemented
Non Standard Outputs:	One (1) Bottleneck (Wiegwete swamp) worked on and is accessible.	The activity was not implemented	One (1) Bottleneck (Aminobote swamp) worked on Acungi - Abali Road so as to create access for the children from the side of Abali to access Acungi primary school easily and transportation of produced and accessing other social services like health care at Aduku HCIV.	The activity was not implemented
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: No bottle neck was done during the quarter because of hardship in getting the machines which delays activity implementation.				
Output : 048158 District Roads Maintainence (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	()	()	()

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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.	() Mechanizes maintenance of Ollepek- Corner Arido which included transportation of gravels and installation of Culverts, Procured fuel for maintenance of Emeng-Alaket (Adograo), Maintenance of Atar-Bala(Kole) Boarder road.	(37)	()Mechanizes maintenance of Ollepek- Corner Arido which included transportation of gravels and installation of Culverts, Procured fuel for maintenance of Emeng-Alaket (Adograo), Maintenance of Atar-Bala(Kole) Boarder road.
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.	Mechanizes maintenance of Ollepek- Corner Arido which included transportation of gravels and installation of Culverts, Procured fuel for maintenance of Emeng-Alaket (Adograo), Maintenance of Atar-Bala(Kole) Boarder road.	37 km shall be maintenance across District using both Road gang and Mechanize Maintenance and Roads conditions assessed at Ugx 118,142,200	Mechanizes maintenance of Ollepek- Corner Arido which included transportation of gravels and installation of Culverts, Procured fuel for maintenance of Emeng-Alaket (Adograo), Maintenance of Atar-Bala(Kole) Boarder road.
263370 Sector Development Grant	313,620	81,348	26 %	60,148
Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,620	81,348	26 %	60,148
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,620	81,348	26 %	60,148
Reasons for over/under performance:		Over flooding which caused the use of an alternative road by the community of Alido Parish. ie From Aboko-Chawente to an alternative road (Emeng-Adograo)		
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	()	()	()
Length in Km. of rural roads rehabilitated	(0.5) 0.5km of road to the District Headquarter shall be worked on	() None	(0.7km of Road to the District Headquarter shall be worked on at Ugx 85,333,713.67 per Quarter	()None

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Non Standard Outputs:	0.5km of Road to the District Headquarter shall be worked on Retention payment of Aduku - Apire road	None	0.7km of Road to the District Headquarter shall be worked on at Ugx 85,333,713.67 per Quarter	None
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:	None			
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	196,501	18,586	9 %	9,293
Non-Wage Reccurent:	556,971	130,476	23 %	86,043
GoU Dev:	321,001	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,074,473	149,062	13.9 %	95,335

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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 operational fuel. procurement of office chair and other Small office equipment. Motorcycle repair for the sector.		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 operational fuel. procurement of office chair and other Small office equipment. Motorcycle repair for the sector.
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,663	2,331	50 %		1,166
221009 Welfare and Entertainment	600	0	0 %		0
221012 Small Office Equipment	2,640	1,320	50 %		660
223005 Electricity	500	250	50 %		125
223006 Water	500	250	50 %		125
227001 Travel inland	3,500	1,750	50 %		875
227004 Fuel, Lubricants and Oils	5,360	2,680	50 %		1,340
228002 Maintenance - Vehicles	2,440	1,220	50 %		610
228003 Maintenance – Machinery, Equipment & Furniture	1,920	960	50 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,523	10,761	48 %		5,381
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,523	10,761	48 %		5,381
Reasons for over/under performance: COVID-19 interfered will work and office operations					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Constructions supervised during and after construction	(18) siting of 8 boreholes supervised. Rehabilitation of 10 deep wells supervised.		()	(18) siting of 8 boreholes supervised. Rehabilitation of 10 deep wells supervised.

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No. of water points tested for quality	() 30 old sources tested for quality assurance.	(15) 15 water sources tested for quality assurance	()	(15)15 water sources tested for quality assurance
No. of District Water Supply and Sanitation Coordination Meetings	() District Water Supply and Sanitation Coordination meetings carried out.	(2) 2 District Water Supply and Sanitation Coordination meeting held	()	(1)1 District Water Supply and Sanitation Coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed.	(2) Mandatory public notices displayed	(1)Mandatory public notices displayed.	(1)Mandatory public notices displayed
No. of sources tested for water quality	() 30 old sources tested for quality assurance.	(15) 15 water sources tested for quality assurance	()	(15)15 water sources tested for quality assurance
Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected	2 District Water Supply and Sanitation Coordination meeting 1 extension staff meeting.	District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected	1 District Water Supply and Sanitation Coordination meeting 1 extension staff meeting.
211103 Allowances (Incl. Casuals, Temporary)	11,236	5,618	50 %	2,809
221011 Printing, Stationery, Photocopying and Binding	180	90	50 %	45
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,416	5,708	50 %	2,854
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,416	5,708	50 %	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.	(14) Baseline survey conducted in 14 communities.	()	(14)Baseline survey conducted in 14 communities.
No. of water user committees formed.	(14) 14 WUCs formed for the new sources.	() No implementation.	(14)14 WUCs formed for the new sources.	()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.	(14)14 WUCs trained for the new sources and 17 post-construction support (reactivation of WUCs) conducted for old sources.	()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.	(6) 1 district and 5 sub county planning and advocacy meetings held.	(5)planning and advocacy meetings at the Sub counties conducted.	(6)1 district and 5 sub county planning and advocacy meetings held.

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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.	1 district and 5 sub county planning and advocacy meetings. 14 baseline surveys.	Planning and advocacy meetings at the sub counties conducted. Radio talk show for promoting sanitation and good hygiene practices conducted. 14 WUCs formed and trained. Baseline survey conducted in 14 communities.	1 district and 5 sub county planning and advocacy meetings. 14 baseline surveys.
211103 Allowances (Incl. Casuals, Temporary)	33,623	16,812	50 %	8,406
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,623	16,812	50 %	8,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,623	16,812	50 %	8,406

Reasons for over/under performance:

Output : 098106 Sector Capacity Development

N/A

Non Standard Outputs:	District water office staff trained	No implementation.	District water office staff trained	No implementation.
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.	contract awarded for supply of motorcycle.	Retention for 2019-2020 projects paid.	contract awarded for supply 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.	Continuation of triggering.	Community Led Total Sanitation (CLTS) carried out in 20 selected villages.	Continuation of triggering.
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	()No implementation
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: Delayed procurement.				
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.	() Hydro geological survey conducted in 8 sites.	(0)NA	()Hydro geological survey conducted in 8 sites.
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated.	(10) 10 deep wells rehabilitated.	(10)10 boreholes rehabilitated.	(10) 10 deep wells rehabilitated.
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.	siting done for 8 sites. Rehabilitation of 10 deep wells completed.	10 boreholes rehabilitated.	siting done for 8 sites. Rehabilitation of 10 deep wells completed.
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: Delay in procurement.				
<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>68,562</i>	<i>33,281</i>	<i>49 %</i>	<i>16,640</i>
<i>GoU Dev:</i>	<i>470,294</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>538,856</i>	<i>33,281</i>	<i>6.2 %</i>	<i>16,640</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The Department shall be run and coordinated, allowances paid for the staff , water and Electricity bill paid, stationary, fuel shall be purchased	Processing and payment of departmental staff salaries. Wetland committees created and trained in the sub counties of Inomo, Abongomola and Chawente.		payment of staff salaries, Departmental meetings and coordination	Processing and payment of departmental staff salaries. Creation and training of wetland user committees in Inomo, Abongomola and Chawente subcounty.
211101 General Staff Salaries	235,901	9,834	4 %		4,917
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %		50
221012 Small Office Equipment	1,100	550	50 %		275
222001 Telecommunications	300	150	50 %		75
223005 Electricity	200	100	50 %		50
223006 Water	100	50	50 %		25
227001 Travel inland	500	250	50 %		125
227004 Fuel, Lubricants and Oils	400	200	50 %		100
Wage Rect:	235,901	9,834	4 %		4,917
Non Wage Rect:	3,800	1,900	50 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,701	11,734	5 %		5,867
Reasons for over/under performance: Understaffing in the department and Lack of transport means for field activities.					
Output : 098303 Tree Planting and Afforestation					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	3,000	0 %		3,000
External Financing:	0	0	0 %		0
Total:	0	3,000	0 %		3,000

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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					
Reasons for over/under 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.	One monitoring, inspection and compliance survey was conducted in the three local forest reserves in the district.		monitoring and inspection of forestry reserves	One monitoring, inspection and compliance survey was conducted in the three local forest reserves in the district.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		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	1,000	19 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,190	1,000	19 %		500
Reasons for over/under performance:		Delayed release of funds.			
Output : 098306 Community Training in Wetland management					
N/A					

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Non Standard Outputs:		stakeholders trained in wetland use and management, sensitization on global warming, Allowances paid during the training, inland travels facilitated.	Training the community on wetland management. in Chawente, Inomo and Abongomola Sub counties.	Training the community on wetland management	Training the community on wetland management. in Chawente, Inomo and Abongomola Sub counties.
221002	Workshops and Seminars	2,000	1,000	50 %	500
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,500	50 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,500	50 %	750
Reasons for over/under performance:		Resistance from wetland users, Absence of parish environment committee.			
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:		Demarcation and mapping of areas under wetland in Kwanja District.	Demarcation and mapping of areas under wetland in Kwanja District.		
211103	Allowances (Incl. Casuals, Temporary)	1,200	3,267	272 %	2,967
221011	Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,400	1,700	50 %	850
	Gou Dev:	0	2,667	0 %	2,667
	External Financing:	0	0	0 %	0
	Total:	3,400	4,367	128 %	3,517
Reasons for over/under performance:		Resistance from wetland users who claimed to have land tittle.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
N/A					
Non Standard Outputs:		Radio talks show to sensitize the community on sustainable wetland and environmental management.	Radio talks show to sensitize the community on sustainable wetland and environmental management.		
211103	Allowances (Incl. Casuals, Temporary)	1,200	195	16 %	98
221001	Advertising and Public Relations	2,000	2,000	100 %	1,500
221002	Workshops and Seminars	600	300	50 %	150
221009	Welfare and Entertainment	1,000	500	50 %	250
221011	Printing, Stationery, Photocopying and Binding	100	50	50 %	25

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227004 Fuel, Lubricants and Oils	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	3,345	61 %	2,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	3,345	61 %	2,173
Reasons for over/under performance: Resistance from wetland users				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
N/A				
Non Standard Outputs:	Monitoring and Evaluation of Environmental compliance conducted	monitoring was not conducted.	Monitoring and Evaluation of Environmental compliance	Monitoring was not conducted.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,600	80 %	1,100
221011 Printing, Stationery, Photocopying and Binding	362	181	50 %	90
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,362	2,281	68 %	1,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,362	2,281	68 %	1,440
Reasons for over/under performance: No allocation from the local revenue, no transport means.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
N/A				
Non Standard Outputs:	Land management services like surveying shall be conducted, provision of land titles, GPS machine shall be procured, fuel, stationery purchased	Training of subcounty and District physical planning committee.	surveying district land	Training of subcounty and District physical planning committee.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	300	150	50 %	75
222001 Telecommunications	400	200	50 %	100
227001 Travel inland	600	300	50 %	150
227004 Fuel, Lubricants and Oils	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: Absence of District land board to handle land issues				

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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 : 098311 Infrastructure 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	No activity implemented		planning the infrastructure within the Aduku Town council	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	2,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
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: No funds from the the local revenue envelop.					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	tree planting and afforestation	The seedlings are being raised and the demonstration nursery have been fenced.		setting up the tree activity like potting	Establishment of District tree nursery bed at the district HQ.
312301 Cultivated Assets	15,000	10,000	67 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	10,000	67 %		10,000
External Financing:	0	0	0 %		0
Total:	15,000	10,000	67 %		10,000
Reasons for over/under performance: Unfavourable climatic conditions					
Total For Natural Resources : Wage Rect:	235,901	9,834	4 %		4,917
Non-Wage Reccurent:	32,252	13,726	43 %		7,663
GoU Dev:	15,000	15,667	104 %		15,667
Donor Dev:	0	0	0 %		0
Grand Total:	283,153	39,227	13.9 %		28,247

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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	Conducted Quarterly Women council meeting, Processed and payed staff salary.		Conduction of Quarterly Women council meeting, payment staff salary	Conducted Quarterly Women council meeting, Processed and payed staff salary.
211101 General Staff Salaries	168,765	28,625	17 %		14,312
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
221002 Workshops and Seminars	0	2,400	0 %		2,400
Wage Rect:	168,765	28,625	17 %		14,312
Non Wage Rect:	2,000	3,400	170 %		2,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,765	32,025	19 %		17,212
Reasons for over/under performance: Covid 19 Pandemic which didn't allow bug gathering.					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Assorted office books procured	None			None
N/A					
Reasons for over/under performance: None					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development projects supervised Allowances paid to facilitators	Supported community adult worker		support community adult worker	Supported community adult worker
211103 Allowances (Incl. Casuals, Temporary)	5,607	2,803	50 %		1,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,607	2,803	50 %		1,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,607	2,803	50 %		1,402
Reasons for over/under performance: None					
Output : 108105 Adult Learning					

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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	(0) one meeting was held at the District Hq	()	(1)one meeting was held at the District Hq
Non Standard Outputs:	Adult learners trained at sub county level	One meeting was held at the District Hq	mobilization and training of adult learner	One meeting was held at the District Hq
211103 Allowances (Incl. Casuals, Temporary)	3,040	1,520	50 %	760
221002 Workshops and Seminars	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,040	3,020	50 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,040	3,020	50 %	1,510
Reasons for over/under performance:				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Legal books procured for the department		procurement od assorted legal books and news papers	
221007 Books, Periodicals & Newspapers	1,480	740	50 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,480	740	50 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,480	740	50 %	370
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Key stakeholders at Sub County and District trained on Gender issues Allowances paid to the facilitators and trainee	Conducted community mobilization and sensitization on gender issues	community mobilization and sensitization on gender issues	Conducted community mobilization and sensitization on gender issues
221002 Workshops and Seminars	4,000	2,000	50 %	1,000

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227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance: None				
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	() Social Welfare cases handled, OVC service provided	()	()Social Welfare cases handled, OVC service provided
Non Standard Outputs:	Social welfare cases reported and handled	Social welfare cases were handled and reported to authorities	handling social welfare cases and reporting to authorities	Handling social welfare cases and reporting to authorities
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000
Reasons for over/under performance: The increasing numbers of social welfare cases in the communities				
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	()	()	()
Non Standard Outputs:	District Quarterly Youth Council conducted	District youth council meeting could not be held due to Covid 19 restrictions.	conduct district youth council meeting	District youth council meeting could not be held due to Covid 19 restrictions.
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0
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: Covid 19 restrictions.				
Output : 108110 Support to Disabled and the Elderly				

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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	support disability groups		support disability groups with goats/livelihood project	support disability groups
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		500
224006 Agricultural Supplies	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	4,000	50 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	4,000	50 %		2,000
Reasons for over/under performance:	None				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural issues mainstreamed and integrated into the SDP and DDP	conduct council of older persons		conduct council of older persons	conduct council of older persons
211103 Allowances (Incl. Casuals, Temporary)	300	150	50 %		75
221002 Workshops and Seminars	1,000	500	50 %		250
222001 Telecommunications	400	200	50 %		100
227004 Fuel, Lubricants and Oils	300	150	50 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	None				
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:	Institutions both government and private inspected				
N/A					
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					

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Non Standard Outputs:		Labour related issues settled.	Labour related complaints handled	Handling of labour related complaints	Labour related complaints handled
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,000	50 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,000	50 %	500
Reasons for over/under performance:		None			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Quarterly District women Council meeting conducted	()	()	()
Non Standard Outputs:		Quarterly District women council meetings conducted	conduction of district women council meeting	conduction of district women council meeting	conduction of district women council meeting
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
221011	Printing, Stationery, Photocopying and Binding	600	300	50 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	1,800	50 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	1,800	50 %	900
Reasons for over/under performance:		None			
Output : 108115 Sector Capacity Development					
N/A					
Non Standard Outputs:		Staff equipped with the knowledge and skills		Build capacity of staff through training	
N/A					
Reasons for over/under performance:					
Output : 108116 Social Rehabilitation Services					
N/A					
Non Standard Outputs:		Assorted assistive devices procured	Not implemented	procure assistive devices (white cane, wheel chairs) for children with disability	Not implemented
221012	Small Office Equipment	2,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: None				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Community Development staff at District facilitated	Carried community mobilization and training on government programs	community mobilization and training on government programs	Carried community mobilization and training on government programs
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	650	26 %	325
227004 Fuel, Lubricants and Oils	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,400	18 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,400	18 %	700
Reasons for over/under performance: None				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Not done yet		Not done yet	
281501 Environment Impact Assessment for Capital Works	69,008	24,320	35 %	12,160
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	24,320	29 %	12,160
External Financing:	0	0	0 %	0
Total:	82,831	24,320	29 %	12,160
Reasons for over/under performance: None				
Total For Community Based Services : Wage Rect:	168,765	28,625	17 %	14,312
Non-Wage Recurrent:	57,527	25,163	44 %	13,782
GoU Dev:	82,831	24,320	29 %	12,160
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>309,123</i>	<i>78,108</i>	<i>25.3 %</i>	<i>40,254</i>
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Vote:626 Kwanja District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, plastic Chairs procured and small Office equipment procured.	Staff salary paid, 3 DTPC meeting organized and conducted with minutes ream of photocopying and printing papers purchased and cartridge filled		Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, and small Office equipment procured.	-Processing payment of Planning department staffs' salary. -Organized and conducted DTPDC meeting, -Purchased photocopying ream and refilled the cartridge.
211101 General Staff Salaries	72,000	13,200	18 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %		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	332	12 %		166
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	1,500	750	50 %		375
222001 Telecommunications	800	0	0 %		0
223005 Electricity	200	100	50 %		50
227001 Travel inland	2,860	1,430	50 %		715
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	72,000	13,200	18 %		6,600
Non Wage Rect:	13,489	4,412	33 %		2,206
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,489	17,612	21 %		8,806
Reasons for over/under performance:	Covid-19 pandemic interfered with most of the meeting there by limiting the number of participants.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(03) Staff salaries Paid	(3) staff salaries paid		(3)Staff salaries Paid	(3)Process and paid staff salaries.
No of Minutes of TPC meetings	(12) 12 DTPC meeting organized	(3) DTPC meeting organized		(3)DTPC meeting organized	(3)conducted DTPC meetings

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Non Standard Outputs:	District BFP prepared and Budget Conference Organized.	District Budget conference organized. District BFP consolidated	District BFP prepared and Budget Conference Organized.	-Conducted Budget conference meeting. -Consolidated district BFP
211103 Allowances (Incl. Casuals, Temporary)	2,840	1,080	38 %	540
221002 Workshops and Seminars	3,199	940	29 %	470
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
222001 Telecommunications	200	100	50 %	50
227004 Fuel, Lubricants and Oils	156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,195	2,520	35 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,195	2,520	35 %	1,260
Reasons for over/under performance:	Covid-19 limited the numbers of participants			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Gender Sensitive Statistical data Available for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	Statistical committee meeting held	Gender Sensitive Statistical data Available for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	Conducted statistical committee meeting to generate data for district abstract and profile
211103 Allowances (Incl. Casuals, Temporary)	4,220	2,110	50 %	1,055
221002 Workshops and Seminars	2,000	800	40 %	500
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	240	50 %	120
227004 Fuel, Lubricants and Oils	1,082	541	50 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,862	3,691	34 %	1,946
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,862	3,691	34 %	1,946
Reasons for over/under performance:	Poor record keeping, inconsistency in the reporting and delay to share available data by some department			
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.Zero draft of the
DDP in place,
monitoring and
evaluation of
development project
done with reportsDistrict
Development Plan
and Sub-County
Development Plans
Developed. and
Monitoring and
Evaluation of
implementations of
DDP at all Levels.Organized planning
task force meeting,
Conducted DDP
working retreat,
monitoring and
evaluation of the
development
projects in the
district.

211103 Allowances (Incl. Casuals, Temporary)	3,980	990	25 %	495
221002 Workshops and Seminars	3,451	976	28 %	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	200	50 %	100
227001 Travel inland	5,600	2,800	50 %	1,900
227004 Fuel, Lubricants and Oils	2,340	390	17 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,011	5,356	28 %	3,178
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,011	5,356	28 %	3,178

Reasons for over/under performance:

The retreat was a great one with a very marvelous support and inputs from the team

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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Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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.	Q1 report submitted		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.	Q1 report and BFP compilation.
211103 Allowances (Incl. Casuals, Temporary)	1,140	570	50 %		285
221002 Workshops and Seminars	4,000	3,000	75 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,200	3,100	74 %		2,050
222001 Telecommunications	6,000	4,000	67 %		2,500
222003 Information and communications technology (ICT)	980	490	50 %		245
227001 Travel inland	2,080	1,040	50 %		520
227004 Fuel, Lubricants and Oils	1,600	800	50 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	13,000	65 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	13,000	65 %		8,000
Reasons for over/under performance:		Limited fund allocated to the activity			
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 Assessment Conducted.	EIA assessment conducted, monitoring and evaluation done together with relevant stakeholder's	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assessment Conducted.	conducted EIA, processing for the procurement of an Ipad, conducted monitoring activities with all relevant stakeholders
281501 Environment Impact Assessment for Capital Works	4,000	4,000	100 %	4,000
281502 Feasibility Studies for Capital Works	6,401	1,900	30 %	1,900
281504 Monitoring, Supervision & Appraisal of capital works	35,546	18,430	52 %	11,730
312213 ICT Equipment	6,000	4,000	67 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,947	28,330	55 %	21,630
External Financing:	0	0	0 %	0
Total:	51,947	28,330	55 %	21,630
Reasons for over/under performance:	Limited fund to finance the activity			
Total For Planning : Wage Rect:	72,000	13,200	18 %	6,600
Non-Wage Reccurent:	70,557	28,978	41 %	16,589
GoU Dev:	51,947	28,330	55 %	21,630
Donor Dev:	0	0	0 %	0
Grand Total:	194,504	70,509	36.3 %	44,819

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Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared. furniture and other small office equipment procured.	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid		Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid
211101 General Staff Salaries	32,659	3,983	12 %		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	995	50 %		497
228002 Maintenance - Vehicles	1,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	400	0	0 %		0
Wage Rect:	32,659	3,983	12 %		1,992
Non Wage Rect:	8,713	995	11 %		497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,372	4,978	12 %		2,489
Reasons for over/under performance:	Limited office space for the Finance Staff				
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 Governments audited, Quarterly internal audit reports 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,	Auditing of Lower Local Governments, Producing and submitting Quarterly internal audit reports to relevant authorities, Construction works supervised and monitored.
211103 Allowances (Incl. Casuals, Temporary)	3,388	2,325	69 %	1,663
221011 Printing, Stationery, Photocopying and Binding	2,520	1,260	50 %	630
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	3,556	2,578	72 %	1,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,664	6,163	58 %	4,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,664	6,163	58 %	4,082

Reasons for over/under performance: Lack of a reliable transport means to conduct audit activities at lower Local governments.

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Reports produced for workshops attended	Seminars and workshops attended Staff capacity developed on professional courses like CPA	Reports produced for workshops attended	Seminars and workshops attended Staff capacity developed on professional courses like CPA
211103 Allowances (Incl. Casuals, Temporary)	1,180	590	50 %	295
221011 Printing, Stationery, Photocopying and Binding	267	134	50 %	67
221017 Subscriptions	600	300	50 %	150
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,030	446	43 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,077	1,970	48 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,077	1,970	48 %	985

Reasons for over/under performance: Limited fund to facilitate more staffs

Output : 148204 Sector Management and Monitoring

N/A

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Non Standard Outputs:	Inspection reports produced.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored	Response to Audit queries produced to relevant authorities	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
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:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>3,983</i>	<i>12 %</i>	<i>1,992</i>
<i>Non-Wage Reccurent:</i>	<i>24,254</i>	<i>9,127</i>	<i>38 %</i>	<i>5,564</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>13,110</i>	<i>23.0 %</i>	<i>7,555</i>

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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 of businesses inspected for compliance to the law	() "District Business Register developed for businesses inspected, licensed and monitored "	()		()	()
Non Standard Outputs:		Training business community in entrepreneurship and business development skills, Create awareness to the business community on the business related policy.			Training business community in entrepreneurship and business development skills, Create awareness to the business community on the business related policy.
221001 Advertising and Public Relations	2,044	1,130	55 %		619
227001 Travel inland	1,900	950	50 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,944	2,080	53 %		1,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,944	2,080	53 %		1,094
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		Report on the nature of Business enterprise support existing & needed in the district produced & submitted to MTIC.	Conduct data collection on existing & needed Business support and facilities.	Conduct data collection on existing & needed Business support and facilities.	
		Ease of doing business and improved socioeconomic activities in			
221002	Workshops and Seminars	1,800	900	50 %	450
227001	Travel inland	300	150	50 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	1,050	50 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	1,050	50 %	525
Reasons for over/under performance:		Under funding of the department			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		Market/Business Information Dissemination Centers Established	Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organisations	
		Market Linkage Services provided			
211103	Allowances (Incl. Casuals, Temporary)	1,728	864	50 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,728	864	50 %	432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,728	864	50 %	432
Reasons for over/under performance:		Under performance are also attributed to effect of COVID 19 to the markets			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
N/A					

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Non Standard Outputs:	Cooperative education provided, Compliance with existing regulatory framework	Monitoring and support supervision of Cooperative Societies conducted.	Monitoring and support supervision of Cooperative Societies.	
221002 Workshops and Seminars	1,340	670	50 %	335
227001 Travel inland	2,992	1,496	50 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	2,166	50 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,332	2,166	50 %	1,083
Reasons for over/under performance:	The funding for monitoring and support supervision was inadequate and thus all the co-operative could not be visited			
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	100	8 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	100	8 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	100	8 %	50
Reasons for over/under performance:	None			
Output : 068306 Industrial Development Services				
N/A				

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Non Standard Outputs:		Report on the nature of value addition support existing & needed in the district produced & submitted to MTIC.	Awareness campaigns on standards and quality assurance for SMIs	Awareness campaigns on standards and quality assurance for SMIs	
		Industrialists (SMES) sensitized on quality assurance			
211103	Allowances (Incl. Casuals, Temporary)	200	100	50 %	50
221002	Workshops and Seminars	1,458	729	50 %	365
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,658	829	50 %	415
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,658	829	50 %	415
Reasons for over/under performance:		The COVID 19 has affected the mine set of most of the business community and hence standard could not be achieved effectively			
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 deapartment	Payment of monthly staff salary, stationaries, fuel for monitoring and field visit paid	Payment of monthly staff salary, stationaries, fuel for monitoring and field visit paid	
211101	General Staff Salaries	76,123	2,285	3 %	1,143
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	160	80	50 %	40
221012	Small Office Equipment	200	100	50 %	50
221014	Bank Charges and other Bank related costs	428	214	50 %	107
222001	Telecommunications	950	475	50 %	238
223005	Electricity	250	0	0 %	0
227001	Travel inland	2,080	2,040	98 %	1,520
228004	Maintenance – Other	290	0	0 %	0
	Wage Rect:	76,123	2,285	3 %	1,143
	Non Wage Rect:	8,358	2,909	35 %	1,954
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,481	5,194	6 %	3,097

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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
Reasons for over/under performance:	None				
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	one motorcycle purchased for to facilitate outreaches	The contract for the supply of the motorcycle was awarded waiting supply.		The contract for the supply of the motorcycle was awarded waiting supply.	
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
Reasons for over/under performance:	Delay by the contractor to supply the motorcycle.				
Total For Trade Industry and Local Development : Wage Rect:	76,123	2,285	3 %		1,143
Non-Wage Reccurent:	23,320	9,998	43 %		5,553
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	109,443	12,283	11.2 %		6,696

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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
<i>Programme : District, Urban and Community Access Roads</i>				89,811	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,811	0
Item : 263370 Sector Development Grant					
Roads & Engineering	Aluka Inomo	Other Transfers from Central Government		9,811	0
<i>Output : District Roads Maintenance (URF)</i>				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
<i>Programme : Primary Healthcare</i>				57,180	6,795
Lower Local Services					
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				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					
<i>Output : OPD and other ward Construction and Rehabilitation</i>				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
<i>Programme : Rural Water Supply and Sanitation</i>				34,050	0
Capital Purchases					
<i>Output : Borehole drilling and rehabilitation</i>				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
Programme : Agricultural Extension Services			5,344,290	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			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
Programme : District Production Services			33,288	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			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
Programme : District, Urban and Community Access Roads			5,542	0
Lower Local Services				
Output : District Roads Maintenance (URF)			5,542	0
Item : 263370 Sector Development Grant				
Roads Conditional Assessment	Missing Parish District & Subcounty Roads	Other Transfers from Central Government	5,542	0
Sector : Trade and Industry			10,000	0
Programme : Commercial Services			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