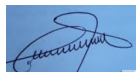

Vote:626 Kwanja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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: 01/06/2021

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

Vote:626 Kwanja District**Quarter3****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	3,424,776	82%
Conditional Government Transfers	17,514,289	13,437,276	77%
Other Government Transfers	6,173,320	379,142	6%
External Financing	521,865	221,598	42%
Total Revenues shares	28,886,242	17,568,167	61%

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	2,202,036	918,407	80%	33%	42%
Finance	504,135	202,617	160,736	40%	32%	79%
Statutory Bodies	539,208	381,741	269,931	71%	50%	71%
Production and Marketing	6,106,357	508,442	273,857	8%	4%	54%
Health	5,574,892	4,397,974	1,925,057	79%	35%	44%
Education	10,783,903	7,786,443	4,319,643	72%	40%	55%
Roads and Engineering	1,104,473	855,824	189,906	77%	17%	22%
Water	538,856	510,746	137,166	95%	25%	27%
Natural Resources	291,653	217,508	55,334	75%	19%	25%
Community Based Services	325,623	187,500	96,090	58%	30%	51%
Planning	194,504	146,715	116,728	75%	60%	80%
Internal Audit	56,913	37,185	18,665	65%	33%	50%
Trade Industry and Local Development	109,443	73,539	19,871	67%	18%	27%
Grand Total	28,886,242	17,508,272	8,501,392	61%	29%	49%
<i>Wage</i>	<i>13,103,934</i>	<i>9,771,726</i>	<i>6,385,950</i>	<i>75%</i>	<i>49%</i>	<i>65%</i>
<i>Non-Wage Recurrent</i>	<i>5,184,191</i>	<i>2,900,960</i>	<i>1,178,827</i>	<i>56%</i>	<i>23%</i>	<i>41%</i>
<i>Domestic Devt</i>	<i>10,076,252</i>	<i>4,613,987</i>	<i>715,017</i>	<i>46%</i>	<i>7%</i>	<i>15%</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

Quarter3

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 third quarter stood at UGX. 17,508,272,000, representing 61% 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. 13,437,276,000 (77%), Discretionary Gov't transfers 82%, External Financing 42%, Other Gov't Transfers 6% and Local Revenue 20%. of the total receipts up to UGX. 8,501,392,000 had been spent (29% 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 (49%), donor deve't (42%) and Non wage recurrent at 23%. The unspent balance was mainly due delay in the procurement processes and the General staffing gap in the District. In a nutshell the District realized 61% of the total Budget and spent up to 29% of the cumulative release in the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	516,876	105,375	20 %
Local Services Tax	140,000	30,000	21 %
Land Fees	6,000	1,200	20 %
Local Hotel Tax	12,000	2,400	20 %
Application Fees	35,876	7,175	20 %
Business licenses	60,000	12,000	20 %
Liquor licenses	12,000	2,400	20 %
Interest from private entities - Domestic	85,000	17,000	20 %
Sale of non-produced Government Properties/assets	10,000	2,000	20 %
Park Fees	15,000	3,000	20 %
Advertisements/Bill Boards	35,000	7,000	20 %
Animal & Crop Husbandry related Levies	30,000	6,000	20 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,000	20 %
Market /Gate Charges	20,000	4,000	20 %
Other Fees and Charges	30,000	6,000	20 %
Group registration	16,000	3,200	20 %
2a. Discretionary Government Transfers	4,159,892	3,424,776	82 %
District Unconditional Grant (Non-Wage)	650,487	483,129	74 %
Urban Unconditional Grant (Non-Wage)	35,226	26,113	74 %
District Discretionary Development Equalization Grant	1,203,796	1,203,796	100 %
Urban Unconditional Grant (Wage)	224,897	172,344	77 %
District Unconditional Grant (Wage)	2,024,368	1,518,276	75 %
Urban Discretionary Development Equalization Grant	21,118	21,118	100 %
2b. Conditional Government Transfers	17,514,289	13,437,276	77 %
Sector Conditional Grant (Wage)	10,854,669	8,141,002	75 %
Sector Conditional Grant (Non-Wage)	2,453,412	1,316,489	54 %
Sector Development Grant	3,344,976	3,344,976	100 %
Transitional Development Grant	68,531	19,802	29 %

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Pension for Local Governments	81,927	81,927	100 %
Gratuity for Local Governments	710,775	533,081	75 %
2c. Other Government Transfers	6,173,320	379,142	6 %
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	356,847	64 %
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	17,568,167	61 %

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. 5,286,989,070, (28%) 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. 113,643,610 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 as planned.

Vote:626 Kwanja District

Quarter3

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	220,174	4 %	1,484,391	66,079	4 %
District Production Services	104,303	53,683	51 %	25,616	22,176	87 %
Sub- Total	6,106,357	273,857	4 %	1,510,007	88,255	6 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,104,473	189,906	17 %	275,743	57,913	21 %
Sub- Total	1,104,473	189,906	17 %	275,743	57,913	21 %
Sector: Trade and Industry						
Commercial Services	109,443	19,871	18 %	27,361	7,588	28 %
Sub- Total	109,443	19,871	18 %	27,361	7,588	28 %
Sector: Education						
Pre-Primary and Primary Education	7,595,981	3,250,577	43 %	1,898,995	600,859	32 %
Secondary Education	2,883,515	957,590	33 %	720,879	317,863	44 %
Education & Sports Management and Inspection	301,407	109,226	36 %	75,352	48,488	64 %
Special Needs Education	3,000	2,250	75 %	750	750	100 %
Sub- Total	10,783,903	4,319,643	40 %	2,695,976	967,961	36 %
Sector: Health						
Primary Healthcare	4,744,619	1,629,717	34 %	1,186,155	523,138	44 %
Health Management and Supervision	830,273	295,340	36 %	207,568	36,529	18 %
Sub- Total	5,574,892	1,925,057	35 %	1,393,723	559,667	40 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	538,856	137,166	25 %	134,714	103,885	77 %
Natural Resources Management	291,653	55,334	19 %	72,913	16,107	22 %
Sub- Total	830,509	192,501	23 %	207,627	119,992	58 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,623	96,090	30 %	81,406	17,982	22 %
Sub- Total	325,623	96,090	30 %	81,406	17,982	22 %
Sector: Public Sector Management						
District and Urban Administration	2,756,282	918,407	33 %	689,070	345,136	50 %
Local Statutory Bodies	539,208	269,931	50 %	134,052	84,148	63 %
Local Government Planning Services	194,504	116,728	60 %	48,251	52,919	110 %
Sub- Total	3,489,993	1,305,066	37 %	871,373	482,203	55 %
Sector: Accountability						
Financial Management and Accountability(LG)	504,135	160,736	32 %	126,034	33,663	27 %
Internal Audit Services	56,913	18,665	33 %	14,228	5,555	39 %

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	<i>Sub- Total</i>	561,048	179,401	32 %	140,262	39,218	28 %
Grand Total		28,886,242	8,501,392	29 %	7,203,478	2,340,778	32 %

Vote:626 Kwanja District**Quarter3****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	1,360,636	71%	480,221	418,504	87%
District Unconditional Grant (Non-Wage)	130,000	103,647	80%	32,500	30,561	94%
District Unconditional Grant (Wage)	533,226	399,919	75%	133,307	133,306	100%
Gratuity for Local Governments	710,775	533,081	75%	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	109,582	71%	38,724	36,238	94%
Multi-Sectoral Transfers to LLGs_Wage	224,897	112,448	50%	56,224	0	0%
Pension for Local Governments	81,927	81,927	100%	20,482	40,706	199%
Development Revenues	835,399	841,399	101%	208,850	284,133	136%
District Discretionary Development Equalization Grant	351,947	357,447	102%	87,987	122,816	140%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	483,452	483,952	100%	120,863	161,317	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,756,282	2,202,036	80%	689,070	702,637	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	758,123	470,735	62%	189,531	156,912	83%
Non Wage	1,162,760	213,672	18%	290,690	71,224	25%
Development Expenditure						
Domestic Development	835,399	234,000	28%	208,850	117,000	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,756,282	918,407	33%	689,070	345,136	50%
C: Unspent Balances						

Vote:626 Kwanja District**Quarter3**

Recurrent Balances	676,229	50%	
Wage	41,632		
Non Wage	634,597		
Development Balances	607,399	72%	
Domestic Development	607,399		
External Financing	0		
Total Unspent	1,283,629	58%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Administration department had cumulatively realized UGX. 2,202,036,000 of the approved budget representing 80% and spent up to Ugx. 918,407,000 (Including LLG Transfers) representing 33% of approved budget in the quarter. However, in the quarter the department realized 102% 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 and also Development funds for payment of contract works not yet completed.

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. Continue with the Construction of Administration Block.

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*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	202,617	40%	126,034	47,623	38%
District Unconditional Grant (Non-Wage)	70,000	50,500	72%	17,500	15,500	89%
District Unconditional Grant (Wage)	128,496	96,369	75%	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	202,617	40%	126,034	47,623	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,496	54,488	42%	32,124	18,163	57%
Non Wage	375,639	106,248	28%	93,910	15,500	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	504,135	160,736	32%	126,034	33,663	27%
C: Unspent Balances						
Recurrent Balances		41,881	21%			
Wage		41,881				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		41,881	21%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department cumulatively realized UGX. 202,617,000 out of the total approved budget representing 40%, All of which are recurrent in nature and spent up to UGX 160,736,000 representing 32%. However, the quarterly budget outturn was 38% and spent up to 27% of the quarterly outturn.

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Quarter3

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

Quarter3

*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	381,741	71%	134,802	121,418	90%
District Unconditional Grant (Non-Wage)	249,006	184,754	74%	62,251	60,251	97%
District Unconditional Grant (Wage)	244,668	183,501	75%	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	381,741	71%	134,802	121,418	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	71,691	29%	61,167	23,897	39%
Non Wage	294,540	198,240	67%	72,885	60,251	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,208	269,931	50%	134,052	84,148	63%
C: Unspent Balances						
Recurrent Balances		111,810	29%			
Wage		111,810				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		111,810	29%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx. 381,741,000 (71%) of it's Annual Budget all of which is recurrent in nature and spent Ugx. 269,931,000 (50%) of it's annual Budget. However, in the quarter the department realized 90% of the plane expenditure in the quarter and spent 63% of the revenues realized in the quarter.

Vote:626 Kwanja District**Quarter3**

Reasons for unspent balances on the bank account

The available balance of UGX 111,810,000 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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Quarter3

*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	317,833	52%	152,337	105,744	69%
District Unconditional Grant (Wage)	40,000	30,000	75%	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	88,333	75%	29,444	29,444	100%
Sector Conditional Grant (Wage)	265,200	198,900	75%	66,300	66,300	100%
Development Revenues	5,497,009	190,610	3%	1,355,835	63,537	5%
Multi-Sectoral Transfers to LLGs_Gou	119,431	119,431	100%	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	71,179	100%	0	23,726	0%
Total Revenues shares	6,106,357	508,442	8%	1,508,172	169,281	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,200	162,599	53%	76,300	35,886	47%
Non Wage	304,148	88,333	29%	74,955	29,444	39%
Development Expenditure						
Domestic Development	5,497,009	22,925	0%	1,358,752	22,925	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,106,357	273,857	4%	1,510,007	88,255	6%
C: Unspent Balances						
Recurrent Balances						
Wage		66,300				
Non Wage		600				
Development Balances						
Domestic Development		167,685				
External Financing		0				

Vote:626 Kwanja District**Quarter3**

Total Unspent	234,585	46%	
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Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter, Production department had cumulatively received a total of UGX 508,442,000 representing 8% of the annual planned budget and spent up to UGX 273,857,000 Representing 4% of the budget outturn released. However the quarterly budget outturn stood at 11% and spent only 6% of this quarterly budget outturn.

Reasons for unspent balances on the bank account

The unspent balance under development was due to bureaucracy in the procurement process which is on-going because other supplies had not yet been delivered. The non-wage was from local revenue which was insufficient to facilitate implementation of the planned activity hence rolled to fourth quarter.

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

Quarter3

*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	2,319,068	74%	779,201	761,566	98%
District Unconditional Grant (Wage)	168,988	126,741	75%	42,247	42,247	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Sector Conditional Grant (Non-Wage)	250,479	170,974	68%	62,620	45,735	73%
Sector Conditional Grant (Wage)	2,694,337	2,020,753	75%	673,584	673,584	100%
Development Revenues	2,458,088	2,078,906	85%	614,522	616,131	100%
District Discretionary Development Equalization Grant	35,581	35,581	100%	8,895	11,860	133%
External Financing	521,865	221,598	42%	130,466	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,500	15,000	97%	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	1,797,813	100%	449,453	599,271	133%
Transitional Development Grant	48,729	0	0%	12,182	0	0%
Total Revenues shares	5,574,892	4,397,974	79%	1,393,723	1,377,698	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,863,325	1,464,188	51%	715,831	464,063	65%
Non Wage	253,479	170,974	67%	63,370	45,135	71%
Development Expenditure						
Domestic Development	1,936,223	68,296	4%	484,056	50,469	10%
External Financing	521,865	221,599	42%	130,466	0	0%
Total Expenditure	5,574,892	1,925,057	35%	1,393,723	559,667	40%
C: Unspent Balances						
Recurrent Balances		683,906	29%			
Wage		683,306				
Non Wage		600				

Vote:626 Kwanja District**Quarter3**

Development Balances	1,789,011	86%	
Domestic Development	1,789,012		
External Financing	0		
Total Unspent	2,472,917	56%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 4,397,974,000 of which Recurrent revenue was 2,319,068,000 and Development revenue of 2,078,906,000 Out of Recurrent revenue, Unconditional grant wage =126,741,000 (100%), Local revenue was 600,000, Sector conditional grant-non wage was 170,974,000 (73%), sector conditional grant wage was 1,347,169,000(100%) Out of the Development revenue, DDEG was 35,581,000, Multi-sectoral transfers to LLGs-GOU was 15,000,000, Sector development grant was 1,797,813,000, Other transfers from central government was 8,913,000

Reasons for unspent balances on the bank account

The unspent balance was due to the staffing gap in the Health Sector and delay in procurements process by the Centre for the upgrade of Akali and Owiny to HC III

Highlights of physical performance by end of the quarter

Total OPD Attendance=36,658 Inpatient Admissions=2489 ANC 1=2,729 ANC 4=2,376 IPT 1=1,551 IPT 2=2,737 DPT 1=2,622 DPT 3=2,630 MR1=2,568 Deliveries=1,679 Support supervision conducted to HSD and lower health facilities Immunisation outreaches conducted in the different health facilities

Vote:626 Kwanja District

Quarter3

*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	6,984,896	70%	2,458,847	2,650,387	108%
District Unconditional Grant (Wage)	127,041	95,281	75%	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	967,666	50%	491,011	644,844	131%
Sector Conditional Grant (Wage)	7,895,132	5,921,349	75%	1,933,288	1,973,783	102%
Development Revenues	801,547	801,547	100%	149,813	267,182	178%
Multi-Sectoral Transfers to LLGs_Gou	32,056	32,056	100%	8,014	10,685	133%
Sector Development Grant	769,491	769,491	100%	141,799	256,497	181%
Total Revenues shares	10,783,903	7,786,443	72%	2,608,660	2,917,570	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,022,173	4,041,990	50%	2,005,543	749,305	37%
Non Wage	1,960,183	77,653	4%	490,046	18,656	4%
Development Expenditure						
Domestic Development	801,547	200,000	25%	200,387	200,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,783,903	4,319,643	40%	2,695,976	967,961	36%
C: Unspent Balances						
Recurrent Balances		2,865,253	41%			
Wage		1,974,640				
Non Wage		890,613				
Development Balances		601,547	75%			
Domestic Development		601,547				
External Financing		0				
Total Unspent		3,466,800	45%			

Vote:626 Kwanja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the Quarter the Education Department had cumulatively received UGX 7,786,443,000 representing 72% of its total planned budget outturn and spent up to UGX4,319,643,000 representing 40% of the budget outturn received. However the quarterly budget outturn stood 112% and spent only 36% 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 Procurement of Home study materials for the primary schools, Procurement of Science Laboratory equipment and reagents and Procurement of ICT equipment for the Aduku seed S.S Computer Lab.

Highlights of physical performance by end of the quarter

Completed the construction of Aduku Seed Secondary school and paid the remaining retention, Processed and paid Staff Salaries, Processed and paid Retention for the construction of Latrines in Etekiber P/S and Boda P/S, Processed and paid Retention for the construction of Class room blocks in Aboko P/S, Banya P/S Carried out monitoring and inspection of Schools.

Vote:626 Kwanja District**Quarter3****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	504,823	67%	188,368	162,769	86%
District Unconditional Grant (Wage)	196,501	147,376	75%	49,125	49,125	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Other Transfers from Central Government	553,971	356,847	64%	138,493	113,644	82%
Development Revenues	351,001	351,001	100%	87,750	117,000	133%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	21,667	133%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,000	100%	7,500	10,000	133%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
Total Revenues shares	1,104,473	855,824	77%	276,118	279,769	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,501	27,879	14%	49,125	9,293	19%
Non Wage	556,971	162,027	29%	138,868	48,620	35%
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	189,906	17%	275,743	57,913	21%
C: Unspent Balances						
Recurrent Balances		314,917	62%			
Wage		119,497				
Non Wage		195,420				
Development Balances		351,001	100%			
Domestic Development		351,001				
External Financing		0				
Total Unspent		665,918	78%			

Vote:626 Kwanja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received UGX 855,824,000 represented by 77% against the planned budget and cumulatively spent up to UGX 189,906,000 representing 17% of the cumulative receipt. However the quarterly budget out-turn stood at 101% and spent up to 21% 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 Akot-Abwong road, Routine Manual maintenance of Aduku Town council road, Procured fuel for the maintenance of Emeng-Alaket(Adogao) road. Submission of Quarter 2 report to the ministry.

Vote:626 Kwanja District

Quarter3

*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	40,452	59%	17,140	6,771	40%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Sector Conditional Grant (Non-Wage)	66,562	40,052	60%	16,640	6,771	41%
Development Revenues	470,294	470,294	100%	117,574	156,765	133%
Sector Development Grant	450,492	450,492	100%	112,623	150,164	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	538,856	510,746	95%	134,714	163,536	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	68,562	40,451	59%	17,140	7,170	42%
Development Expenditure						
Domestic Development	470,294	96,715	21%	117,574	96,715	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	538,856	137,166	25%	134,714	103,885	77%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		1				
Development Balances		373,579	79%			
Domestic Development		373,579				
External Financing		0				
Total Unspent		373,580	73%			

Summary of Workplan Revenues and Expenditure by Source

By the end of this quarter, the department had cumulatively received a total of UGX. 510,746,000 representing 95% of it's total budget and spent up to UGX. 137,166,000 representing only 25%. The Q3 plan budget was 134,714,000 however, the quarter outturn stood at 121% and spent 77% of this quarter budget outturn.

Vote:626 Kwanja District**Quarter3**

Reasons for unspent balances on the bank account

The department has an unspent balance of 373,579,000 representing 73% All of which is under Development. This was majorly due to Construction like borehole drilling and construction VIP latrine works which are ongoing, no payment is made since the work is not completed.

Highlights of physical performance by end of the quarter

In this quarter, the department Conducted extension staff meeting, Payment of retention for (2019/2020), Payment for the purchases of motorcycle waiting delivery, Community sensitization on O&M on the public latrine, Community sensitization on fulfillment of critical requirement for water points roles, responsibility and hygiene promotion, Conducted bassline survey for sanitation, Drilled 12 boreholes, Rehabilitated 10 boreholes, Conducted water quality testing for 15 old water sources. We also repaired the department motorcycle and purchased fuel and lubricant to the run the motorcycle.

Vote:626 Kwanja District**Quarter3****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	194,009	72%	67,241	62,332	93%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	235,901	176,926	75%	58,975	58,975	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	18,252	10,983	60%	4,765	1,857	39%
Development Revenues	23,500	23,500	100%	5,875	7,833	133%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	8,500	8,500	100%	2,125	2,833	133%
Total Revenues shares	291,653	217,508	75%	73,116	70,165	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	14,751	6%	58,975	4,917	8%
Non Wage	32,252	17,083	53%	8,063	3,357	42%
Development Expenditure						
Domestic Development	23,500	23,500	100%	5,875	7,833	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,653	55,334	19%	72,913	16,107	22%
C: Unspent Balances						
Recurrent Balances		162,174	84%			
Wage		162,174				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		162,174	75%			

Vote:626 Kwanja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter, Natural resource department had cumulatively received a total of UGX 217,508,000 representing 75% of the annual planned budget and spent up to UGX 55,334,000 Representing 19% of the budget outturn released. However the quarterly budget outturn stood at 96% and spent only 22% of this quarterly budget outturn.

Reasons for unspent balances on the bank account

The unspent balance of 75% 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

- Sensitization meeting on River bank restoration conducted - Demarcation of Lake Kwanja buffer zone -Tree demonstration garden set at the district HQ -Physical planning committee meetings conducted.

Vote:626 Kwanja District

Quarter3

*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	163,119	72%	56,573	53,573	95%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	168,765	126,574	75%	42,191	42,191	100%
Locally Raised Revenues	12,000	2,400	20%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	39,527	29,645	75%	9,882	9,882	100%
Development Revenues	99,331	24,382	25%	24,833	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,500	11,000	67%	4,125	0	0%
Other Transfers from Central Government	82,831	13,382	16%	20,708	0	0%
Total Revenues shares	325,623	187,500	58%	81,406	53,573	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,765	35,225	21%	42,191	6,600	16%
Non Wage	57,527	36,545	64%	14,382	11,382	79%
Development Expenditure						
Domestic Development	99,331	24,320	24%	24,833	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,623	96,090	30%	81,406	17,982	22%
C: Unspent Balances						
Recurrent Balances		91,349	56%			
Wage		91,349				
Non Wage		0				
Development Balances		62	0%			
Domestic Development		62				
External Financing		0				

Vote:626 Kwanja District**Quarter3**

Total Unspent	91,410	49%	
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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 187,500,000 representing 58% of the annual planned budget and spent up to UGX 96,090,000 Representing 30% of the budget outturn released. However the quarterly budget outturn stood at 66% and spent only 22% 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 and some monies left for bank charges.

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 Kwanja District

Quarter3

*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	94,768	66%	35,639	29,789	84%
District Unconditional Grant (Non-Wage)	49,557	36,568	74%	12,389	11,789	95%
District Unconditional Grant (Wage)	72,000	54,000	75%	18,000	18,000	100%
Locally Raised Revenues	21,000	4,200	20%	5,250	0	0%
Development Revenues	51,947	51,947	100%	12,612	17,316	137%
District Discretionary Development Equalization Grant	51,947	51,947	100%	12,612	17,316	137%
Total Revenues shares	194,504	146,715	75%	48,251	47,105	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	33,000	46%	18,000	19,800	110%
Non Wage	70,557	40,468	57%	17,264	11,489	67%
Development Expenditure						
Domestic Development	51,947	43,260	83%	12,987	21,630	167%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,504	116,728	60%	48,251	52,919	110%
C: Unspent Balances						
Recurrent Balances		21,300	22%			
Wage		21,000				
Non Wage		300				
Development Balances		8,687	17%			
Domestic Development		8,687				
External Financing		0				
Total Unspent		29,987	20%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the Department had Cumulatively realized UGX. 146715,000 (75%) of the budget and spent UGX. 116,728,000 (60%) of the planned for the year; However, the department realized 98% of the Planned in the quarter and spent 110% of this quarter outturn.

Vote:626 Kwanja District**Quarter3**

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and about 20% of the total was un spent, of which UGX 21,300,000, were under wage, mainly due to the staffing gap in the sector, UGX 8,687,000 were under development and this will be for monitoring and supervision of development projects in the fourth quarter.

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 Q2 Report and producing the draft of the District Budget.

Vote:626 Kwanja District

Quarter3

*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	37,185	65%	14,228	11,728	82%
District Unconditional Grant (Non-Wage)	14,254	10,691	75%	3,564	3,564	100%
District Unconditional Grant (Wage)	32,659	24,494	75%	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	37,185	65%	14,228	11,728	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	5,975	18%	8,165	1,992	24%
Non Wage	24,254	12,691	52%	6,064	3,564	59%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,913	18,665	33%	14,228	5,555	39%
C: Unspent Balances						
Recurrent Balances						
Wage		18,520				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		18,520	50%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had cumulatively received UGX 37,185,000 representing 65% of its annual planned budget which are all recurrent in nature and spent up to only UGX 18,665,000 representing 33%. However its quarterly budget outturn was 82% and spent only 39% of this quarterly budget outturn.

Vote:626 Kwanja District

Quarter3

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 Kwanja District

Quarter3

*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	71,539	72%	24,861	23,478	94%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	76,123	57,096	75%	19,031	19,033	100%
Locally Raised Revenues	5,540	1,108	20%	1,385	0	0%
Sector Conditional Grant (Non-Wage)	11,780	8,835	75%	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	73,539	67%	27,361	23,478	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,123	3,428	5%	19,031	1,143	6%
Non Wage	23,320	14,443	62%	5,830	4,445	76%
Development Expenditure						
Domestic Development	10,000	2,000	20%	2,500	2,000	80%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,443	19,871	18%	27,361	7,588	28%
C: Unspent Balances						
Recurrent Balances		53,668	75%			
Wage		53,668				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		53,668	73%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received UGX 73,539,000 representing 67% and spent up to UGX 19,871,000 representing 18% only. However the quarterly budget outturn received stood at 86% and spent only 28% of this quarterly budget outturn received.

Vote:626 Kwanja District

Quarter3

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

Quarter3

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; 3 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	359,859	67 %		119,953
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
213001 Medical expenses (To employees)	3,000	1,555	52 %		518
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,260	945	75 %		315
221009 Welfare and Entertainment	4,766	3,574	75 %		1,191
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	1,000	750	75 %		250
221017 Subscriptions	4,000	3,000	75 %		1,000
222001 Telecommunications	1,000	750	75 %		250
223004 Guard and Security services	2,000	1,500	75 %		500
223005 Electricity	1,000	750	75 %		250
223006 Water	1,000	750	75 %		250
224006 Agricultural Supplies	20,000	0	0 %		0
225001 Consultancy Services- Short term	4,000	3,000	75 %		1,000
227001 Travel inland	20,000	0	0 %		0
227004 Fuel, Lubricants and Oils	20,000	9,767	49 %		3,256
228002 Maintenance - Vehicles	7,000	5,250	75 %		1,750

Vote:626 Kwanja District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	1,000	750	75 %	250
Wage Rect:	533,226	359,859	67 %	119,953
Non Wage Rect:	107,026	32,342	30 %	10,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,252	392,201	61 %	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 was implemented	(75)Staff recruited to fill the critical vacant positions	()No activity was 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	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured
211103 Allowances (Incl. Casuals, Temporary)	6,000	4,500	75 %	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	1,500	75 %	500
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	500	375	75 %	125
222001 Telecommunications	1,000	750	75 %	250
227001 Travel inland	7,000	5,250	75 %	1,750
227004 Fuel, Lubricants and Oils	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	815,401	17,025	2 %	5,675
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815,401	17,025	2 %	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				

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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:	None			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-County programme supervised and monitored.	Supervising and monitoring subcounty programme implementation effectively at parish level.	Sub-County programme supervised and monitored.	Supervising and monitoring subcounty programme implementation effectively at parish level.
211101 General Staff Salaries	0	110,876	0 %	36,959
211103 Allowances (Incl. Casuals, Temporary)	4,000	3,000	75 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
221012 Small Office Equipment	500	375	75 %	125
222003 Information and communications technology (ICT)	1,200	900	75 %	300
227001 Travel inland	2,500	1,875	75 %	625
227004 Fuel, Lubricants and Oils	4,800	3,600	75 %	1,200
Wage Rect:	0	110,876	0 %	36,959
Non Wage Rect:	15,000	11,250	75 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	122,126	814 %	40,709
Reasons for over/under performance:	Limited Logistics			
Output : 138105 Public Information Dissemination				
N/A				

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Non Standard Outputs:		Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run.	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.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run.
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	750	75 %	250
222003	Information and communications technology (ICT)	1,500	1,125	75 %	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	1,875	25 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	1,875	25 %	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.	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.
211103	Allowances (Incl. Casuals, Temporary)	5,500	4,125	75 %	1,375
221012	Small Office Equipment	2,000	1,500	75 %	500
227001	Travel inland	5,000	3,750	75 %	1,250
227004	Fuel, Lubricants and Oils	4,000	3,000	75 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,500	12,375	75 %	4,125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,500	12,375	75 %	4,125
Reasons for over/under performance:		Many and scattered offices			
Output : 138108 Assets and Facilities Management					

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

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.	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.	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.	Producing Pay change report and submitting 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.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	1,670	1,253	75 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,670	6,503	75 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,670	6,503	75 %	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	(18) Records assistant staff trained on online record system	(100%)Records staff trained on online record system	(18)Records assistant staff trained on online record system
Non Standard Outputs:	District record properly updated and filed in correct place, Records availed and shared as required.	Procured some small office files.	District record properly updated and filed in correct place, Records availed and shared as required.	Procured some small office files.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,750	75 %	1,250
221012 Small Office Equipment	1,000	750	75 %	250

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227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	7,500	58 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	7,500	58 %	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	5,256	75 %	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	5,256	53 %	1,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,008	5,256	53 %	1,752

Reasons for over/under performance: Reluctance by many stakeholders to demand for the use of this data for planning and decision making

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. Contract implementations monitored	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. Monitoring of contracts implementations.
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221001 Advertising and Public Relations	5,759	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	2,625	75 %	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	3,375	23 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,759	3,375	23 %	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:	Monitoring the implementation of activities by the lower local government to ensure services are delivered to the community		Monitoring the implementation of activities by the lower local government to ensure services are delivered to the community	
263104 Transfers to other govt. units (Current)	0	116,172	0 %	38,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	116,172	0 %	38,724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	116,172	0 %	38,724

Reasons for over/under performance: Great support by the lower local governments.

Capital Purchases**Output : 138172 Administrative Capital**

No. of existing administrative buildings rehabilitated	(1) Preparation of the BOQ, Construction Done	(0) Not done	()	(0)Not done
No. of administrative buildings constructed	(1) Phase III Construction of the main Administration block done	(1) Construction of the main Administration block still ongoing	()	(1)Construction of the main Administration block still ongoing
No. of motorcycles purchased	(1) Moto Cycle procured for the Human Resource Department.	(0) The contractor has not yet supplied the motor cycle.	()	(0)The contractor has not yet supplied the motor cycle.

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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.	Construction of the Administration Block at the District HQs is still ongoing, Capacity Building activity supported, Council Study tour conducted, and procurement of Small office items and stationery for the Department.	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.	Construction of the Administration Block at the District HQs is still ongoing, Capacity Building activity supported, Council Study tour conducted, and procurement of Small office items and stationery for the Department.
312101 Non-Residential Buildings	300,000	190,000	63 %	95,000	
312104 Other Structures	51,947	44,000	85 %	22,000	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	351,947	234,000	66 %	117,000	
External Financing:	0	0	0 %	0	
Total:	351,947	234,000	66 %	117,000	
Reasons for over/under performance:		Delay in work completion and supplies by the contractors			
Total For Administration : Wage Rect:	533,226	470,735	88 %	156,912	
Non-Wage Reccurent:	1,007,864	213,672	21 %	71,224	
GoU Dev:	351,947	234,000	66 %	117,000	
Donor Dev:	0	0	0 %	0	
Grand Total:	1,893,037	918,407	48.5 %	345,136	

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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		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, 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
211101 General Staff Salaries	128,496	54,488	42 %		18,163
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		500
221002 Workshops and Seminars	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
227001 Travel inland	8,000	6,000	75 %		0
227004 Fuel, Lubricants and Oils	3,000	2,550	85 %		750
228002 Maintenance - Vehicles	3,040	2,580	85 %		760
228004 Maintenance – Other	2,000	2,000	100 %		500
Wage Rect:	128,496	54,488	42 %		18,163
Non Wage Rect:	27,040	23,380	86 %		4,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,536	77,868	50 %		22,923
Reasons for over/under performance: Limited office space for the Finance Staffs					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	() Local service tax collected from eligible payer, local revenue sources identified and collected from the district	()	()	()	
Non Standard Outputs:	Local service tax collected from eligible payer, local revenue sources identified and collected from the district	Local Revenue Collected and Distributed effectively to Departments 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 %		0
221002 Workshops and Seminars	2,000	11,000	550 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %		0
227001 Travel inland	4,000	3,000	75 %		0
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,500	22,250	153 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,500	22,250	153 %		0
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	()	()	()	
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	(1) Draft Budget laid before the council for scrutiny	()	(2021-03-29)Draft Budget laid before the council for scrutiny	
Non Standard Outputs:	Draft Budget laid before council, performance contract prepared	preparation of Annual work plan and Budget, preparation of Draft Budgets Estimates and quarterly works plans	preparation of Annual work plan and Budget, preparation of Draft Budgets Estimates and quarterly works plans	preparation of Annual work plan and Budget, preparation of Draft Budgets Estimates and quarterly works plans	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	1,000	750	75 %		250

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	1,000
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				
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	750	75 %	250
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	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	(0) Not yet submitted	()	()Not yet submitted
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 %	0
221002 Workshops and Seminars	0	2,000	0 %	0
221003 Staff Training	0	10,000	0 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	1,750	175 %	250

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221012 Small Office Equipment	0	1,000	0 %	0
222001 Telecommunications	0	600	0 %	0
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	0	1,000	0 %	0
273101 Medical expenses (To general Public)	2,000	2,798	140 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	25,898	432 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	25,898	432 %	1,500

Reasons for over/under performance: Incapacity of the Accounts staff to handle the final Accounts

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Accountability prepared and submitted	Invoicing and warranting of the funds done	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	28,500	95 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	28,500	95 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	28,500	95 %	7,500

Reasons for over/under performance: The District currently do not have the IFMS system in place

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	staffs trained on financial accountability and revenue mobilization	Training of staffs of accounting procedures Training of staffs of accounting procedures	Training of staffs of accounting procedures Training of staffs of accounting procedures	Training of staffs of accounting procedures Training of staffs of accounting procedures
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

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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.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %	375
221011 Printing, Stationery, Photocopying and Binding	500	345	69 %	115
227004 Fuel, Lubricants and Oils	0	2,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,470	173 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,470	173 %	490
Reasons for over/under performance:	COVID 19 has caused the closure of many revenue points.			
Total For Finance : Wage Rect:	128,496	54,488	42 %	18,163
Non-Wage Reccurent:	87,540	107,748	123 %	15,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,036	162,236	75.1 %	33,663

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council Minutes Produced, Staff Salaries Paid, 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.	Conducting one council session and producing the minute, staff salaries paid, Councilor's emoluments (allowances and exgratia) paid, small office equipment procured and office effectively run.		payment of councilors salaries, Emoluments, production of 6 council minutes	Conducting one council session and producing the minute, staff salaries paid, Councilor's emoluments (allowances and exgratia) paid, small office equipment procured and office effectively run.
211101 General Staff Salaries	244,668	71,691	29 %		23,897
211103 Allowances (Incl. Casuals, Temporary)	140,880	105,146	75 %		32,720
213001 Medical expenses (To employees)	1,500	375	25 %		125
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		500
221002 Workshops and Seminars	340	255	75 %		85
221007 Books, Periodicals & Newspapers	960	720	75 %		240
221009 Welfare and Entertainment	2,640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		500
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	1,200	450	38 %		150
223004 Guard and Security services	500	0	0 %		0
227001 Travel inland	1,500	1,125	75 %		375
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %		375
228004 Maintenance – Other	500	375	75 %		125
Wage Rect:	244,668	71,691	29 %		23,897
Non Wage Rect:	156,520	113,821	73 %		35,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,188	185,512	46 %		59,342
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	3,750	75 %	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	375	75 %	125
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	5,325	37 %	1,775
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	5,325	37 %	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 & support supervision done in various lower Administrative Units.	payment of allowances to the services commission, procurement of fuel for the office services	Assignment of duties provided to staff & support supervision done in various lower Administrative Units.
211103 Allowances (Incl. Casuals, Temporary)	20,000	16,000	80 %	3,000
221001 Advertising and Public Relations	4,000	3,000	75 %	1,000
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	2,000	1,500	75 %	500

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227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	22,000	72 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	22,000	72 %	5,000
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.	(0) No district Land Board	()	(0)No district Land Board
No. of Land board meetings	(4) Quarterly land board meetings conducted	(1) Physical planning committee meeting conducted	()	(1)Physical planning committee meeting 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. Conducted physical planning committee meeting.	conduction of land board meeting, clearance of land application and issuing of certificate	Land applications cleared and beneficiaries issued with certificates of customary ownership. Conducted physical planning committee meeting.
211103 Allowances (Incl. Casuals, Temporary)	2,440	0	0 %	0
221009 Welfare and Entertainment	600	450	75 %	150
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	600	450	75 %	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	1,650	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,640	1,650	25 %	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	(0) No LG PAC committee in Place	()	(0)No LG PAC committee in Place
No. of LG PAC reports discussed by Council	(4) LG PAC report Discussed	(0) No LG PAC committee in Place	()	(0)No LG PAC committee in Place
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	2,955	75 %	985
221009 Welfare and Entertainment	720	540	75 %	180
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	375	75 %	125
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	5,370	70 %	1,790
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,660	5,370	70 %	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	(1) Council Meetings with relevant resolutions was held and minute produced	()	(1) Council Meetings with relevant resolutions was held and minute 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	3,000	75 %	1,000
221002 Workshops and Seminars	1,200	900	75 %	300
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
221012 Small Office Equipment	2,500	1,875	75 %	625
222001 Telecommunications	1,000	375	38 %	125
223005 Electricity	1,000	750	75 %	250
223006 Water	1,000	750	75 %	250
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	26,600	8,359	31 %	2,786
228002 Maintenance - Vehicles	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	24,634	50 %	8,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	24,634	50 %	8,211

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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
Reasons for over/under performance: Interim Council with limited powers					
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing Committee Meetings held at least quarterly and minutes produced	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	19,410	89 %		5,470
221002 Workshops and Seminars	372	279	75 %		93
221009 Welfare and Entertainment	2,568	1,926	75 %		642
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %		375
222001 Telecommunications	800	600	75 %		200
227001 Travel inland	2,000	1,500	75 %		500
227004 Fuel, Lubricants and Oils	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,920	25,440	85 %		7,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,920	25,440	85 %		7,480
Reasons for over/under performance: Few councilors which makes it very difficult to realize quorum during the committee meetings.					
Total For Statutory Bodies : Wage Rect:	244,668	71,691	29 %		23,897
Non-Wage Reccurent:	294,540	198,240	67 %		60,251
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	539,208	269,931	50.1 %		84,148

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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	payment of salaries of Agricultural extension staffs		Agricultural Extension staffs salaries paid	payment of salaries of Agricultural extension staffs
211101 General Staff Salaries	265,200	134,499	51 %		27,786
Wage Rect:	265,200	134,499	51 %		27,786
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,200	134,499	51 %		27,786
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	Conducted planning, monitoring, quality Assurance and evaluation of extension and advisory services, provided training to farmers 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	Conducted planning, monitoring, quality Assurance and evaluation of extension and advisory services, provided training to farmers in the application of improved and appropriate yield enhancing technologies.
211103 Allowances (Incl. Casuals, Temporary)	30,000	22,500	75 %		7,500
221002 Workshops and Seminars	4,132	3,099	75 %		1,033
221005 Hire of Venue (chairs, projector, etc)	780	585	75 %		195
221007 Books, Periodicals & Newspapers	1,040	780	75 %		260
221009 Welfare and Entertainment	2,496	1,872	75 %		624
221011 Printing, Stationery, Photocopying and Binding	3,392	2,544	75 %		848
221012 Small Office Equipment	1,767	1,326	75 %		442

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222001 Telecommunications	1,694	1,271	75 %	424
223005 Electricity	1,500	1,125	75 %	375
223006 Water	800	600	75 %	200
224006 Agricultural Supplies	8,000	6,000	75 %	2,000
227001 Travel inland	7,191	5,393	75 %	1,798
227004 Fuel, Lubricants and Oils	24,000	18,000	75 %	6,000
228004 Maintenance – Other	7,970	5,978	75 %	1,993
Wage Rect:	0	0	0 %	0
Non Wage Rect:	94,762	71,072	75 %	23,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	94,762	71,072	75 %	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	No activities were implemented	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	No activities were implemented
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	A full set of Artificial insemination equipment Procured		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	A full set of Artificial insemination equipment Procured
312103 Roads and Bridges	5,306,399	0	0 %		0
312202 Machinery and Equipment	30,000	10,000	33 %		10,000
312301 Cultivated Assets	7,890	4,603	58 %		4,603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,344,290	14,603	0 %		14,603
External Financing:	0	0	0 %		0
Total:	5,344,290	14,603	0 %		14,603

Reasons for over/under performance: None

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

N/A

Non Standard Outputs:	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	900	75 %		300

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221002 Workshops and Seminars	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	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	conducted vaccination of livestock/cattle, dogs and cats	livestock and poultry/dogs vaccinated and treated	conducting vaccination of livestock/cattle, dogs and cats
211103 Allowances (Incl. Casuals, Temporary)	2,160	1,620	75 %	540
224006 Agricultural Supplies	1,840	1,380	75 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	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	Trained fisher-folks and fish handlers 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	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
224006 Agricultural Supplies	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	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	controlled and regulated crop disease and pests by providing pesticides to some farmers	crop disease controlled and regulated	controlling and regulating crop disease and pests
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	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	Tsetse vector controlled and commercial insects farm promoted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
224006 Agricultural Supplies	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	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 by attending a workshop training on the management of Foot and mouth Disease outbreak.	sector capacity development conducted	sector capacity development conducted by attending a workshop training on the management of Foot and mouth Disease outbreak.
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %	200

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227004 Fuel, Lubricants and Oils	1,015	761	75 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,015	2,261	75 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015	2,261	75 %	754
Reasons for over/under performance: No challenge was faced during the implementation of the activity.				
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	Salaries of district production staffs paid
211101 General Staff Salaries	40,000	28,100	70 %	8,100
Wage Rect:	40,000	28,100	70 %	8,100
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	28,100	70 %	8,100
Reasons for over/under performance: No challenges faced				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Agricultural inputs and supplies procured	None		None
N/A				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps The following items for fisheries sector procured; Fish fingerlings, fish feeds, one laptop computer and one colored printer The following item for veterinary sector procured; Two Silage chopper machines	Procured the following Assorted items fish pelleting machine and a complete set of Artificial insemination kit.		The following items for crop sector procured; one laptop, soil testing kits, protective gears, ox-ploughs and motorized irrigation pumps The following items for fisheries sector procured; Fish fingerlings, fish feeds, one laptop computer and one colored printer The following item for veterinary sector procured; Two Silage chopper machines	Procured the following Assorted items fish pelleting machine and a complete set of Artificial insemination kit.
312202 Machinery and Equipment	17,179	4,295	25 %		4,295
312301 Cultivated Assets	16,110	4,027	25 %		4,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,288	8,322	25 %		8,322
External Financing:	0	0	0 %		0
Total:	33,288	8,322	25 %		8,322
Reasons for over/under performance:	Procurement processes ongoing				
Total For Production and Marketing : Wage Rect:	305,200	162,599	53 %		35,886
Non-Wage Reccurent:	304,148	88,333	29 %		29,444
GoU Dev:	5,377,578	22,925	0 %		22,925
Donor Dev:	0	0	0 %		0
Grand Total:	5,986,926	273,857	4.6 %		88,255

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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	1,464,188	54 %		464,063
Wage Rect:	2,694,337	1,464,188	54 %		464,063
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,694,337	1,464,188	54 %		464,063
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 8138 outpatients visited NGO basic facilities by end of third quarter		(750)Number of outpatients visiting NGO basic health facilities	()1,399 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 810 inpatient admissions have been registered by end of third quarter		(325)On average 40% of inpatients visiting the NGO Basic health facilities	()342 inpatient admissions were recorded in NGO facilities
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 395 deliveries were conducted in NGO facilities by end of third quarter		(125)Number and proportion of deliveries conducted in the NGO Basic health facilities	()A total of 105 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 of 696 children have been immunised with Pentavalent vaccine by end of third quarter		(325)-Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	()254 children were immunised with Pentavalent vaccine during the quarter

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Non Standard Outputs:	-Deliveries conducted in NGO health facilities -Children immunized in NGO basic health facilities -Number of inpatients visiting NGO basic health facilities -Number of outpatients visiting NGO basic health facilities	-Conducting deliveries -Number of inpatients visiting NGO health facilities -Number of outpatients visiting NGO basic facilities -Number of children immunised in 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	-Conducting deliveries -Number of inpatients visiting NGO health facilities -Number of outpatients visiting NGO basic facilities -Number of children immunised in NGO basic health facilities
263367 Sector Conditional Grant (Non-Wage)	13,590	10,192	75 %	3,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,590	10,192	75 %	3,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,590	10,192	75 %	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	()	()	()
No of trained health related training sessions held.	() Over 50% of related training sessions health held	() Health workers capacity was built on TB, HIV, Malaria and maternal and child health among others including CPD sessions	()	()Health workers capacity was built on TB, HIV, Malaria and maternal and child health among others including CPD sessions
Number of outpatients that visited the Govt. health facilities.	() Over 80% outpatients visiting Government health facilities	() A total of 111,058 outpatients have so far visited government facilities by end of third quarter	()	()32,817 outpatients visited government facilities during the quarter
Number of inpatients that visited the Govt. health facilities.	() Over 50% inpatients visiting Government health facilities	() A total of 6155 inpatient admissions have been recorded by end of third quarter	()	()2,147 inpatient admissions were recorded during the quarter
No and proportion of deliveries conducted in the Govt. health facilities	() Over 60% deliveries conducted in government health facilities	() A total of 4443deliveries have been conducted in health facilities by end of third quarter	()	()1,526 deliveries were conducted during the quarter
% age of approved posts filled with qualified health workers	() Qualified staff recruited in the vacant posts to upto 80%	() 76% of approved posts filled in Health department by end of third quarter	()	()76% of approved posts filled in Health department
% 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	() 80% of villages with functional VHTs	()	()80% of villages with functional VHTs

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No of children immunized with Pentavalent vaccine	() 90% of children immunized with Pentavalent vaccine	() Over 90% of children immunised with pentavalent vaccine by end of third quarter	()	()2313 children immunised with Pentavalent vaccine during the quarter
Non Standard Outputs:	-Sanitation and hygiene maintained -Immunisation outreaches maintained -Minimum healthcare package provided to the community	Maintaining sanitation and hygiene -Conducting immunisation outreaches -Provision of minimum health care package to the community	-Sanitation and hygiene maintained -Immunisation outreaches maintained -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	132,003	66 %	32,344
Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,317	132,003	66 %	32,344
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,317	132,003	66 %	32,344

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

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	() -Upgrade of Akali and Owiny HC IIs to HC IIIs	()	()-Upgrade of Akali and Owiny HC IIs to HC IIIs
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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	-Upgrade of Akali and Owiny HC IIs to HC IIIs	-Upgrade of Akali and Owiny HC IIs to HC IIIs	
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
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					

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No of OPD and other wards constructed	() -VIP toilets constructed in Aninotal HC II and Aduku HC IV OPD wing -Aduku HC IV ART Clinic Renovated (Phase II)	() -VIP Toilets Constructed in Aduku HC IV and Aninotal HC II respectively	()	()-VIP Toilets Constructed in Aduku HC IV and Aninotal HC II respectively
Non Standard Outputs:	-VIP toilets constructed in Aninotal HC II and Aduku HC IV OPD wing -Aduku HC IV ART Clinic Renovated (Phase II)	-VIP Toilets Constructed in Aduku HC IV and Aninotal HC II respectively		-VIP Toilets Constructed in Aduku HC IV and Aninotal HC II respectively
312101 Non-Residential Buildings	100,000	23,333	23 %	23,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	23,333	23 %	23,333
External Financing:	0	0	0 %	0
Total:	100,000	23,333	23 %	23,333

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Salaries of staff in DHOs office and lower health facilities paid -Support supervision to lower health facilities conducted -Sanitation and hygiene promoted -Immunisation outreaches conducted -IT computer supplies procured Stationery and assorted items procured -Vehicles and other civil works maintained -Minimum healthcare package provided -Projector and Office chairs purchased -LCD Projector for District Health Office Purchased -Water dispenser for District Health Office Purchased	-Paying salaries of staff in District Health Office -Conducting Support supervision to lower health facilities -Vehicle repair and other civil works -Provision of Minimum health care package	Salaries of staff in DHOs office and lower health facilities paid -Support supervision to lower health facilities conducted -Sanitation and hygiene promoted -Immunisation outreaches conducted -IT computer supplies procured Stationery and assorted items procured -Vehicles and other civil works maintained -Minimum healthcare package provided -Scanner, projector, Office chairs and Office tables purchased -LCD Projector for District Health Office Purchased	-Paying salaries of staff in District Health Office -Conducting Support supervision to lower health facilities -Vehicle repair and other civil works -Provision of Minimum health care package
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211101 General Staff Salaries	168,988	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	12,000	9,600	80 %	3,000
221007 Books, Periodicals & Newspapers	1,672	1,254	75 %	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	1,125	75 %	375
221012 Small Office Equipment	1,800	1,350	75 %	450
222001 Telecommunications	2,000	1,500	75 %	500
223005 Electricity	2,500	1,875	75 %	625
224004 Cleaning and Sanitation	800	600	75 %	200
227001 Travel inland	4,500	1,875	42 %	625
227004 Fuel, Lubricants and Oils	8,000	6,000	75 %	2,000
228002 Maintenance - Vehicles	4,000	3,000	75 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,640	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	800	600	75 %	200
Wage Rect:	168,988	0	0 %	0
Non Wage Rect:	39,572	28,779	73 %	9,393
Gou Dev:	5,581	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,141	28,779	13 %	9,393

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:

-Conducting
Monitoring of health
facilities by
Councillors-Conducting
Monitoring of health
facilities by
Councillors

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

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Non Standard Outputs:	-Activities under Uganda Sanitation funded conducted -Allowances for Activities under Donor funds paid	-Donor funded EPI activities were carried out during the quarter -Conducting support supervision	-Activities under Uganda Sanitation funded conducted -Allowances for Activities under Donor funds paid	-Donor funded EPI activities were carried out during the quarter -Conducting support supervision
312211 Office Equipment	609,194	264,582	43 %	25,156
312213 ICT Equipment	5,938	1,979	33 %	1,979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,267	44,963	48 %	27,136
External Financing:	521,865	221,599	42 %	0
Total:	615,132	266,561	43 %	27,136
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>2,863,325</i>	<i>1,464,188</i>	<i>51 %</i>	<i>464,063</i>
<i>Non-Wage Reccurent:</i>	<i>253,479</i>	<i>170,974</i>	<i>67 %</i>	<i>45,135</i>
<i>GoU Dev:</i>	<i>1,920,723</i>	<i>68,296</i>	<i>4 %</i>	<i>50,469</i>
<i>Donor Dev:</i>	<i>521,865</i>	<i>221,599</i>	<i>42 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,559,392</i>	<i>1,925,057</i>	<i>34.6 %</i>	<i>559,667</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary of 941 teachers paid	Salary of 941 teachers paid processed and paid.		Salary of 941 teachers paid	Processing and payment of salaries of 941 teachers.
211101 General Staff Salaries	6,210,753	3,048,395	49 %		400,132
Wage Rect:	6,210,753	3,048,395	49 %		400,132
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,210,753	3,048,395	49 %		400,132
Reasons for over/under performance: There are few teachers who needs to consume this wage bill.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(941)	(941) staffs paid salaries		()	(941)staffs paid salaries
No. of pupils enrolled in UPE	(58619)	()		()	()
Non Standard Outputs:	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: COVID 19 affected school calendar					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Two	()		()	()
Non Standard Outputs:	Two Classroom Blocks constructed at Banya and Okik Primary schools	Paid retention for the construction of Amambale P/S, Ogwil P/S and Akwon P/S.		Two Classroom Blocks constructed at Banya and Okik Primary schools	Paid retention for the construction of Amambale P/S, Ogwil P/S and Akwon P/S.
312101 Non-Residential Buildings	150,000	150,000	100 %		150,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	150,000	150,000	100 %	150,000
External Financing:	0	0	0 %	0
Total:	150,000	150,000	100 %	150,000

Reasons for over/under performance: COVID pandemics which affected the school activities.

Output : 078181 Latrine construction and rehabilitation

N/A

Non Standard Outputs:	Two blocks of 5 stance Latrine constructed	Paid retention for the construction of Two blocks of 5 stance Latrine in Etekeber P/s and Boda P/s	Two blocks of 5 stance Latrine constructed in Etekeber P/s and Boda P/s	Paid retention for the construction of Two blocks of 5 stance Latrine in Etekeber P/s and Boda P/s
312101 Non-Residential Buildings	50,000	50,000	100 %	50,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	50,000
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	50,000

Reasons for over/under performance: None

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:		Activity was not done in the quarter.		Activity was not done in the quarter.	
312203	Furniture & Fixtures	2,909	2,182	75 %	727
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	2,182	0 %	727
	Gou Dev:	2,909	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,909	2,182	75 %	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	Processing and paying of 109 secondary teachers' salaries.		
211101	General Staff Salaries	1,684,379	952,238	57 %	317,413

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Wage Rect:	1,684,379	952,238	57 %	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	952,238	57 %	317,413

Reasons for over/under performance: Few teachers to consume the wage bill

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(2711) Two thousand seven hundred and eleven	()	()	()
No. of teaching and non teaching staff paid	(135) One hundred and thirty five	()	()	()
Non Standard Outputs:	USE transferred to all the secondary Schools.	Activity not done		Activity not done
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: Covid 19 pandemic that affected school activities

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	No activity was done			No activity was done
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: Delayed procurement process

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Seed Secondary School Constructed	Finished the construction of the seed school buildings.		Finished the construction of the seed school buildings.
281504 Monitoring, Supervision & Appraisal of capital works	17,803	5,352	30 %	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	5,352	0 %	451
Gou Dev:	356,059	0	0 %	0
External Financing:	0	0	0 %	0
Total:	356,059	5,352	2 %	451

Reasons for over/under performance: The contractor fully finished the scope of work in time.

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

N/A				
Non Standard Outputs:	Primary School activities monitored and inspected	57 Primary School activities monitored and inspected	Primary School activities monitored and inspected	Conducting Monitoring and support supervision in the 57 Primary School
211103 Allowances (Incl. Casuals, Temporary)	9,170	3,855	42 %	781
221011 Printing, Stationery, Photocopying and Binding	1,380	1,035	75 %	345
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	2,048	1,536	75 %	512
227004 Fuel, Lubricants and Oils	24,218	18,164	75 %	6,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,016	25,489	67 %	7,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,016	25,489	67 %	7,993

Reasons for over/under performance: The COVID 19 pandemic which interfered with the school activities

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Secondary School activities monitored and inspected.	6 Secondary School activities were monitored and inspected.	Secondary School activities monitored and inspected.	6 Secondary School activities were monitored and inspected.
211103 Allowances (Incl. Casuals, Temporary)	702	527	75 %	176
227004 Fuel, Lubricants and Oils	2,826	2,120	75 %	707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,528	2,646	75 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,528	2,646	75 %	882

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

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.	No activity was done		Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	No activity was done	
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:		Covid 19 pandemic					
Output : 078404 Sector Capacity Development							
N/A							
Non Standard Outputs:		Capacity building activities implemented.	No activity was done		Capacity building activities implemented.	No activity was done	
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:		Limited funds					
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, Small office equipment and stationery procured, office vehicles serviced and fueled.		Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Small office equipment and stationery procured, office vehicles serviced and fueled.	
211101	General Staff Salaries	127,041	41,357	33 %			31,760
211103	Allowances (Incl. Casuals, Temporary)	14,640	4,870	33 %			1,623
213001	Medical expenses (To employees)	5,000	3,750	75 %			1,250
213002	Incapacity, death benefits and funeral expenses	7,000	5,250	75 %			1,750
221002	Workshops and Seminars	2,250	1,688	75 %			563
221007	Books, Periodicals & Newspapers	2,880	2,160	75 %			720
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %			0
221009	Welfare and Entertainment	5,090	3,818	75 %			1,273

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221012 Small Office Equipment	8,496	2,124	25 %	0
221017 Subscriptions	1,500	1,125	75 %	375
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	1,200	900	75 %	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	41,357	33 %	31,760
Non Wage Rect:	77,256	32,234	42 %	7,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,297	73,591	36 %	39,614

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:	No activity was done as pupils were home.		No activity was done as pupils were home.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

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

<i>Total For Education : Wage Rect:</i>	<i>8,022,173</i>	<i>4,041,990</i>	<i>50 %</i>	<i>749,305</i>
<i>Non-Wage Recurrent:</i>	<i>1,960,183</i>	<i>77,653</i>	<i>4 %</i>	<i>18,656</i>
<i>GoU Dev:</i>	<i>769,491</i>	<i>200,000</i>	<i>26 %</i>	<i>200,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,751,847</i>	<i>4,319,643</i>	<i>40.2 %</i>	<i>967,961</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries and arrears for all the staffs of works Department paid	salaries and wages paid to all the departmental staff.		salaries and wages paid to all the departmental staff.Covering the month of January .February and March.	Processed and paid salaries for all the departmental Staffs.
211101 General Staff Salaries	196,501	27,879	14 %		9,293
Wage Rect:	196,501	27,879	14 %		9,293
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,501	27,879	14 %		9,293
Reasons for over/under performance: The staffing gap that exist in the department.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Subscription to the professional bodies eg UIPE,& ERB. Staff developed through training & workshops	Attended a training workshop in capacity development.			Conducted staff Development and training by attending a workshop.
221012 Small Office Equipment	1,500	500	33 %		500
227001 Travel inland	1,500	500	33 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		1,000
Reasons for over/under performance: Limited funds especially the local revenue disbursed to the department.					
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:		Allowances paid including DRC activities =15,500,000 Printing and printing materials are available =625,000 small office equipment procures = 5000,000/=(furniture,chairs,cabinet etc) Fuel and Lubricant Procured = 11,000,000/= Vehicles and motorcycle for works department maintained = 16,000,000/= Equipment maintained= 8,336,726/= Subscription for internet and electricity paid for = 1,400,000/=	Allowances paid including DRC activities, Small office equipment purchased, Fuel and Lubricants procured, Fumigation done at the office,	Allowances paid including DRC activities =3,875,000 Printing and printing materials are available =156,250 Fuel and Lubricant Procured = 2,750,000/= Vehicle maintenance Ugx 4,000,000, Equipment maintenance Ugx 2,084,182, Electricity payment Ugx 350,000	
211103	Allowances (Incl. Casuals, Temporary)	15,500	12,639	82 %	4,310
221011	Printing, Stationery, Photocopying and Binding	625	539	86 %	400
221012	Small Office Equipment	2,500	3,361	134 %	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 %	0
228003	Maintenance – Machinery, Equipment & Furniture	8,337	8,385	101 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	55,862	48,874	87 %	5,910
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,862	48,874	87 %	5,910
Reasons for over/under performance:		None			
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:		Community sensitized on their role in road maintenance works within their area.			
N/A					
Reasons for over/under performance:					
Lower Local Services					

Vote:626 Kwanja District

Quarter3

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	(0) No Activity done		(0)	(0)No Activity done
Non Standard Outputs:	5 swamp shall be worked on,one in each sub-county	No Activity done			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 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	(0) Routine manual maintenance of Aduku T/C Roads conducted,		(0)	(0)Routine manual maintenance of Aduku T/C Roads conducted,
Non Standard Outputs:	- 5.4 km 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	Routine manual maintenance of Aduku T/C Roads conducted, Mechanical impress processed.		0.7km of T/C shall be maintained Mechanize and 41km using Gang system at Ugx 16,141,000 ,Operation of the works at T/C,supervision and mechanical impress Totaling to Ugx 4,573,000	Routine manual maintenance of Aduku T/C Roads conducted, Mechanical impress processed.
263370 Sector Development Grant	126,182	14,691	12 %		8,527

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,182	14,691	12 %	8,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,182	14,691	12 %	8,527
Reasons for over/under performance: Delay due to Lack of machines for operations				
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.	(0) The activity was not implemented	()	(0)The activity was not implemented
Non Standard Outputs:	One (1) Bottleneck (Wiegwete swamp) worked on and is accessible.	The activity was not implemented		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: Lack of machine to implement the work				
Output : 048158 District Roads Maintenance (URF)				
Length in Km of District roads routinely maintained	(78) 45.5 km shall be maintenance across District using Road gang and 113.5km using mechanize method	()	()	()
Length in Km of District roads periodically maintained	(158.5) 132.5 km using Routine Mechanize Maintenance Awareness created on road use & safety Roads conditions assessed.	() Procured fuel for maintenance of Emeng-Alaket (Adograo)	(40.3)	()Procured fuel for maintenance of Emeng-Alaket (Adograo)
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.	Road maintenance of Akot-Abwong Boarder road, Procured fuel for maintenance of Emeng-Alaket (Adograo).	40.3 km shall be maintenance across District using both Road gang and Mechanize Maintenance Awareness created on road use & safety at Ugx 55,909,600	Road maintenance of Akot-Abwong Boarder road, Procured fuel for maintenance of Emeng-Alaket (Adograo).
263370 Sector Development Grant	313,620	114,531	37 %	33,183

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	313,620	114,531	37 %	33,183
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	313,620	114,531	37 %	33,183
Reasons for over/under performance:		Lack of machines which makes hiring expensive, the over flooding of Aboko-Chawente road which caused the sudden switch to an emergency road called Emeng		
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	(0.5) Work on the 0.5 km road to the District Headquarter is still ongoing .	()	(0.5)Work on the 0.5 km road to the District Headquarter is still ongoing .
Length in Km. of rural roads rehabilitated	(0.5) 0.5km of road to the District Headquarter shall be worked on	(0.5) Work on the 0.5 km road to the District Headquarter is still ongoing .	(0.7km of Road to the District Headquarter shall be worked on at Ugx 85,333,713.67 per Quarter	(0.5)Work on the 0.5 km road to the District Headquarter is still ongoing .
Non Standard Outputs:	0.5km of Road to the District Headquarter shall be worked on Retention payment of Aduku - Apire road	No activity was conducted	0.7km of Road to the District Headquarter shall be worked on at Ugx 85,333,713.67 per Quarter	No activity was conducted
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:		Delay in work completion by the contractor.		
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	196,501	27,879	14 %	9,293
Non-Wage Reccurent:	556,971	179,096	32 %	48,620
GoU Dev:	321,001	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>1,074,473</i>	<i>206,975</i>	<i>19.3 %</i>	<i>57,913</i>
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Vote:626 Kwanja District

Quarter3

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. Travel inland facilitated.	Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured.
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,663	2,331	50 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221012 Small Office Equipment	2,640	1,980	75 %		660
223005 Electricity	500	375	75 %		125
223006 Water	500	375	75 %		125
227001 Travel inland	3,500	2,625	75 %		875
227004 Fuel, Lubricants and Oils	5,360	3,155	59 %		475
228002 Maintenance - Vehicles	2,440	1,830	75 %		610
228003 Maintenance – Machinery, Equipment & Furniture	1,920	1,440	75 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,523	14,111	63 %		3,350
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,523	14,111	63 %		3,350
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	() Constructions supervised during and after construction	(18) not done this quarter	()		(0)not done
No. of water points tested for quality	() 30 old sources tested for quality assurance.	(30) 15 water sources tested for quality assurance	()		(15)15 water sources tested for quality assurance

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No. of District Water Supply and Sanitation Coordination Meetings	() District Water Supply and Sanitation Coordination meetings carried out.	(2) not done this quarter	()	(0)not done this quarter
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed.	(2) Mandatory public notices not displayed	(1)Mandatory public notices displayed.	(0)Mandatory public notices not displayed
No. of sources tested for water quality	() 30 old sources tested for quality assurance.	(30) 15 old water sources tested for quality assurance	()	(15)15 old 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	conducted 2 extension staff meeting 2 District Water Supply and Sanitation Coordination meeting	District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected	carried out one extension staff meeting
211103 Allowances (Incl. Casuals, Temporary)	11,236	6,388	57 %	770
221011 Printing, Stationery, Photocopying and Binding	180	90	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,416	6,478	57 %	770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,416	6,478	57 %	770
Reasons for over/under performance:	District Water Supply and Sanitation Coordination meeting, mandatory public notice will be done in the 4th quarter of the FY. These activities were hindered by the general election activities.			
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) conducted one sanitation week promotion activity and Baseline survey conducted in 14 communities.	()	(7)Conducted one sanitation week promotion activity and Baseline survey conducted in 14 communities.
No. of water user committees formed.	(14) 14 WUCs formed for the new sources.	(14) 14 Water user committee was formed and conducted one community Sensitization to fulfil critical requirement	()NA	(14)14 Water user committee was formed , conducted one community Sensitization to fulfil critical requirement
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.	(14) 14 water user committee members were trained	(0)NA	(14)14 water user committee members were trained
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.	(12) 1 district and 5 sub county planning and advocacy meetings held	(0)NA	(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. 10 post-construction support (reactivation of WUCs) in boreholes for rehabilitation to be done in the Q4	10 post-construction support (reactivation of WUCs) in boreholes for rehabilitation.	not done
211103 Allowances (Incl. Casuals, Temporary)	33,623	19,861	59 %	3,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,623	19,861	59 %	3,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,623	19,861	59 %	3,050
Reasons for over/under performance:	10 post-construction support (reactivation of WUCs) in boreholes for rehabilitation Will be done after completion of boreholes major repair in the next quarter.			
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	District water office staff trained	no activity was conducted	NA	no activity was conducted
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.	Retention for 2019-2020 projects paid. 1 motorcycle procured for the District water office, Waiting delivery	Retention for 2019-2020 projects paid. 1 motorcycle procured for the District water office.	Retention for 2019-2020 projects paid. 1 motorcycle procured for the District water office. Waiting delivery
281504 Monitoring, Supervision & Appraisal of capital works	15,147	18,166	120 %	18,166
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	18,166	56 %	18,166
External Financing:	0	0	0 %	0
Total:	32,217	18,166	56 %	18,166
Reasons for over/under performance: Delays by the supplier (TOYOTA Uganda) to deliver the motorcycle purchased				
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.	Conducted Sanitation week Promotion activity	Community Led Total Sanitation (CLTS) carried out in 20 selected villages.	Conducted Sanitation week Promotion activity
281504 Monitoring, Supervision & Appraisal of capital works	19,802	8,480	43 %	8,480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	8,480	43 %	8,480
External Financing:	0	0	0 %	0
Total:	19,802	8,480	43 %	8,480
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.	(1) 4 stances VIP Latrine constructed at Abongomola S/C Auction in progress	(1)4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C.	(1)4 stances VIP Latrine constructed at Abongomola S/C Auction
Non Standard Outputs:	4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C. Construction works supervised and monitored.	Monitoring, Supervision & Appraisal of capital work	4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C. Construction works supervised and monitored.	Monitoring, Supervision & Appraisal of capital work
281504 Monitoring, Supervision & Appraisal of capital works	2,375	575	24 %	575

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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	575	2 %	575
External Financing:	0	0	0 %	0
Total:	25,375	575	2 %	575
Reasons for over/under performance:	The construction of 4 stances VIP Latrine is in progress however, the delays is attributed by the contractor to execute the activities.			
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.	(14) Hydro geological survey conducted in 14 sites. installation of 12 Deep borehole in progress, drilling of 2 borehole ongoing. and Apron construction of 1 production well in progress.	(14)14 deep boreholes sited, drilled and installed in the various sub counties.	(14)Installation of 11 Deep borehole in progress, drilling of 2 borehole ongoing. and Apron construction of 1 production well in progress.
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated.	(10) 10 deep borehole rehabilitated and completed	(0)NA	(10)10 Deep borehole rehabilitated and completed
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.	Hydrogeological survey done in 14 sites. Rehabilitation of 10 deep wells completed, Feasibility studies and tender documentation, conducted water quality testing for 15 old water sources in different sub counties.	14 deep boreholes sited, drilled and installed in the various sub counties. 15 old water sources tested for quality assurance.	Feasibility studies and tender documentation, conducted water quality testing for 15 old water sources.
281501 Environment Impact Assessment for Capital Works	2,100	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	27,138	5,365	20 %	5,365
312101 Non-Residential Buildings	363,662	64,130	18 %	64,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	392,900	69,494	18 %	69,494
External Financing:	0	0	0 %	0
Total:	392,900	69,494	18 %	69,494
Reasons for over/under performance:	There was great delays in the procurement processes and execution of the contract by the contractor. this has made the planned activities Like Borehole drilling to run up to the next quarter.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Reccurrent:	68,562	40,451	59 %	7,170
GoU Dev:	470,294	96,715	21 %	96,715

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>538,856</i>	<i>137,166</i>	<i>25.5 %</i>	<i>103,885</i>

Vote:626 Kwanja District

Quarter3

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. Creation and training of wetland user committees.		payment of staff salaries, Departmental meetings and coordination	Processing and payment of departmental staff salaries. Creation and training of wetland user committees.
211101 General Staff Salaries	235,901	14,751	6 %		4,917
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %		50
221012 Small Office Equipment	1,100	825	75 %		275
222001 Telecommunications	300	225	75 %		75
223005 Electricity	200	150	75 %		50
223006 Water	100	75	75 %		25
227001 Travel inland	500	375	75 %		125
227004 Fuel, Lubricants and Oils	400	300	75 %		100
Wage Rect:	235,901	14,751	6 %		4,917
Non Wage Rect:	3,800	2,850	75 %		950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,701	17,601	7 %		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	5,833	0 %		2,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	5,833	0 %		2,833
External Financing:	0	0	0 %		0
Total:	0	5,833	0 %		2,833
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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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 to 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 %	0
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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,190	1,000	19 %	0

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

Output : 098306 Community Training in Wetland management

N/A

Non Standard Outputs:

stakeholders trained in wetland use and management, sensitization on global warming, Allowances paid during the training, inland travels facilitated.

Over 60 people sensitized on wet land management in Abongomola Subcounty.

Training the community on wetland management

Over 60 people sensitized on wet land management in Abongomola Subcounty.

221002 Workshops and Seminars	2,000	1,000	50 %	0
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227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,750	58 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,750	58 %	250
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 lake Kwania buffer zone in Kwania District.		Demarcation and mapping of lake Kwania buffer zone in Kwania District.	
211103 Allowances (Incl. Casuals, Temporary)	1,200	3,567	297 %	300
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	800	600	75 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	2,550	75 %	850
Gou Dev:	0	2,667	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	5,217	153 %	850
Reasons for over/under performance: Resistance from wetland users who claimed to have land title.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	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	293	24 %	98
221001 Advertising and Public Relations	2,000	2,000	100 %	0
221002 Workshops and Seminars	600	450	75 %	150
221009 Welfare and Entertainment	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227004 Fuel, Lubricants and Oils	600	450	75 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,018	73 %	673
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,018	73 %	673

Vote:626 Kwanja District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 and Evaluation of Environmental compliance was conducted		Monitoring and Evaluation of Environmental compliance	Monitoring and Evaluation of Environmental compliance was conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,600	80 %		0
221011 Printing, Stationery, Photocopying and Binding	362	271	75 %		90
227004 Fuel, Lubricants and Oils	1,000	544	54 %		44
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,362	2,415	72 %		134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,362	2,415	72 %		134
Reasons for over/under performance: Limited transport means to transport officers to the field.					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	Land management services like surveying shall be conducted, provision of land titles, GPS machine shall be procured, fuel, stationary purchased	Conducted District physical planning committee.		processing the land tittle for the district	Conducting District physical planning committee.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %		75
222001 Telecommunications	400	300	75 %		100
227001 Travel inland	600	450	75 %		150
227004 Fuel, Lubricants and Oils	700	525	75 %		175
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,500	63 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,500	63 %		500
Reasons for over/under performance: Absence of District land board to handle land issues					
Output : 098311 Infrastrutture Planning					
N/A					

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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 was conducted	planning the infrastructure within the Aduku Town council	No activity was conducted
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 fund to conduct the activities			
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		tree planting and afforestation	The seedlings were raised and maintained in the tree nursery waiting distribution to the community of Kwania District.	tree nursery activity start up like raising seedling	The seedlings were raised and maintained in the tree nursery waiting distribution to the community of Kwania District.
312301	Cultivated Assets	15,000	15,000	100 %	5,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	15,000	15,000	100 %	5,000
	External Financing:	0	0	0 %	0
	Total:	15,000	15,000	100 %	5,000
Reasons for over/under performance:		Unfavorable climatic conditions			
Total For Natural Resources : Wage Rect:		235,901	14,751	6 %	4,917
Non-Wage Reccurent:		32,252	17,083	53 %	3,357
GoU Dev:		15,000	23,500	157 %	7,833
Donor Dev:		0	0	0 %	0
Grand Total:		283,153	55,334	19.5 %	16,107

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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	Processes and paid staff salaries for the departmental staffs. Conducted one Quarterly Women council meeting.		Conduction of Quarterly Women council meeting. payment staff salary	Processes and paid staff salaries for the departmental staffs. Conducted one Quarterly Women council meeting.
211101 General Staff Salaries	168,765	35,225	21 %		6,600
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
221002 Workshops and Seminars	0	4,800	0 %		2,400
Wage Rect:	168,765	35,225	21 %		6,600
Non Wage Rect:	2,000	6,300	315 %		2,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,765	41,525	24 %		9,500
Reasons for over/under performance: Covid 19 Pandemic which didn't allow hug 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: The District Doesn't have a Public Library.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development projects supervised Allowances paid to facilitators	Community Development workers within the District supported in execution of their duties.		support community adult worker	Supporting Community Development workers within the District.
211103 Allowances (Incl. Casuals, Temporary)	5,607	4,205	75 %		1,402
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,607	4,205	75 %		1,402
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,607	4,205	75 %		1,402
Reasons for over/under performance: Limited funding allocation for the Department.					

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(30) Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised	(2) 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 to train the Adult Learners		mobilization and training of adult learner	mobilization and training of adult learner
211103 Allowances (Incl. Casuals, Temporary)	3,040	2,280	75 %		760
221002 Workshops and Seminars	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,040	4,530	75 %		1,510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,040	4,530	75 %		1,510
Reasons for over/under performance: None					
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Legal books procured for the department	Assorted legal books and stationery. Purchased.		procurement od assorted legal books and news papers	Purchase of assorted legal books and stationery.
221007 Books, Periodicals & Newspapers	1,480	1,110	75 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,480	1,110	75 %		370
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,480	1,110	75 %		370
Reasons for over/under performance: None					
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		Key stakeholders at Sub County and District trained on Gender issues Allowances paid to the facilitators and trainee	conducted stakeholders' meeting and sensitized on Gender based issues.	community mobilization and sensitization on gender issues	conducted stakeholders' meeting and sensitized on Gender based issues.
221002	Workshops and Seminars	4,000	2,000	50 %	0
227001	Travel inland	4,000	2,000	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	4,000	50 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,000	4,000	50 %	0
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	(6) Social Welfare cases handled, OVC service provided	()	(3)Social Welfare cases handled, OVC service provided
Non Standard Outputs:		Social welfare cases reported and handled	social welfare cases 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	1,100	55 %	100
227004	Fuel, Lubricants and Oils	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	2,600	65 %	600
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	2,600	65 %	600
Reasons for over/under performance:		The increasing numbers of social welfare cases in the communities especially during the lock down.			
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	(0) District Youth council was not conducted	()	(0)District Youth council was not conducted
Non Standard Outputs:		District QuarterlyYouth 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

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(150) Persons with disabilities supported with farm inputs, persons with disabilities trained on IGAs, PWDs groups formed	(5) support 5 disability groups with goats/livelihood project	()	(5) support 5 disability groups with goats/livelihood project
Non Standard Outputs:	District Quarterly disability Council meeting held District Quarterly Older persons Council meeting held	support 5 disability groups with goats/livelihood project	support disability groups with goats/livelihood project	support 5 disability groups with goats/livelihood project
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
224006 Agricultural Supplies	6,000	4,500	75 %	1,500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,000	75 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,000	75 %	2,000

Reasons for over/under performance:

Output : 108111 Culture mainstreaming

N/A				
Non Standard Outputs:	Cultural issues mainstreamed and integrated into the SDP and DDP	conducted council of older persons	conduct council of older persons	conduct council of older persons
211103 Allowances (Incl. Casuals, Temporary)	300	225	75 %	75
221002 Workshops and Seminars	1,000	750	75 %	250
222001 Telecommunications	400	300	75 %	100
227004 Fuel, Lubricants and Oils	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500

Reasons for over/under performance: None

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:		Institutions both government and private inspected			
N/A					
Reasons for over/under performance:					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		Labour related issues settled.	Labour related complaints handled	Handling of labour related complaints	Handling of Labour related complaints
211103 Allowances (Incl. Casuals, Temporary)		1,000	750	75 %	250
227004 Fuel, Lubricants and Oils		1,000	750	75 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	1,500	75 %	500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	1,500	75 %	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	(3) District women council meeting conducted	()	(1)conducting of district women council meeting
Non Standard Outputs:		Quarterly District women council meetings conducted	District women council meeting conducted	conduction of district women council meeting	conducting of district women council meeting
211103 Allowances (Incl. Casuals, Temporary)		3,000	2,250	75 %	750
221011 Printing, Stationery, Photocopying and Binding		600	450	75 %	150
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,600	2,700	75 %	900
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,600	2,700	75 %	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					

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Non Standard Outputs:	Assorted assistive devices procured	No activity was implemented	procure assistive devices (white cane, wheel chairs) for children with disability	No activity was implemented
221012 Small Office Equipment	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Limited funds			
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	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	975	39 %	325
227004 Fuel, Lubricants and Oils	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,100	26 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,100	26 %	700
Reasons for over/under performance:	None			
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Supported 7 Groups of Persons with Disability.		Supporting Groups of Persons with Disability.	
281501 Environment Impact Assessment for Capital Works	69,008	24,320	35 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	82,831	24,320	29 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Community Based Services : Wage Rect:</i>	168,765	35,225	21 %		6,600
<i>Non-Wage Reccurent:</i>	57,527	36,545	64 %		11,382
<i>GoU Dev:</i>	82,831	24,320	29 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	309,123	96,090	31.1 %		17,982

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, plastic Chairs procured and small Office equipment procured.	Staff Salaries paid, Planning department effectively managed, DTPC AND SMM meeting organized at the district HQs and stationaries purchased		Staff Salaries Paid, Planning Department Efecively Managed, DTPC & SMM meeting organized at the District HQs, and small Office equipment procured.	Staff Salaries paid, Planning department effectively managed, DTPC AND SMM meeting organized at the district HQs and stationaries purchased
211101 General Staff Salaries	72,000	33,000	46 %		19,800
211103 Allowances (Incl. Casuals, Temporary)	800	600	75 %		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	499	18 %		166
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %		200
221012 Small Office Equipment	1,500	1,125	75 %		375
222001 Telecommunications	800	0	0 %		0
223005 Electricity	200	150	75 %		50
227001 Travel inland	2,860	2,145	75 %		715
227004 Fuel, Lubricants and Oils	2,000	1,100	55 %		100
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	72,000	33,000	46 %		19,800
Non Wage Rect:	13,489	6,219	46 %		1,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,489	39,219	46 %		21,606
Reasons for over/under performance:	in adequate fun				
Output : 138302 District Planning					
No of qualified staff in the Unit	(03) Staff salaries Paid	(3) staff salaries paid		(3)Staff salaries Paid	(3)staff salaries paid
No of Minutes of TPC meetings	(12) 12 DTPC meeting organized	(9) DTPC SMM meeting organize		(3)DTPC meeting organized	(3)DTPC SMM meeting organized

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Non Standard Outputs:	District BFP prepared and Budget Conference Organized.	BFP prepared, Annual work plan prepared	BFP prepared, Annual work plan prepared
211103 Allowances (Incl. Casuals, Temporary)	2,840	1,620	57 %
221002 Workshops and Seminars	3,199	1,409	44 %
221011 Printing, Stationery, Photocopying and Binding	800	600	75 %
222001 Telecommunications	200	150	75 %
227004 Fuel, Lubricants and Oils	156	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	7,195	3,779	53 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	7,195	3,779	53 %

Reasons for over/under performance:

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.	Gender Sensitive Statistical Available for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	Gender Sensitive Statistical Available for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.
211103 Allowances (Incl. Casuals, Temporary)	4,220	3,165	75 %
221002 Workshops and Seminars	2,000	1,100	55 %
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %
222001 Telecommunications	150	0	0 %
225001 Consultancy Services- Short term	1,130	0	0 %
227001 Travel inland	480	360	75 %
227004 Fuel, Lubricants and Oils	1,082	812	75 %
Wage Rect:	0	0	0 %
Non Wage Rect:	10,862	5,437	50 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	10,862	5,437	50 %

Reasons for over/under performance:

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.District
Development Plan
and Sub-County
Development Plans
Developed, and
Monitoring and
Evaluation of
implementations of
DDP at all Levels.District
Development Plan
and Sub-County
Development Plans
Developed, and
Monitoring and
Evaluation of
implementations

211103 Allowances (Incl. Casuals, Temporary)	3,980	1,185	30 %	195
221002 Workshops and Seminars	3,451	1,463	42 %	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	300	75 %	100
227001 Travel inland	5,600	3,500	63 %	700
227004 Fuel, Lubricants and Oils	2,340	585	25 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,011	7,033	37 %	1,678
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,011	7,033	37 %	1,678

Reasons for over/under performance:

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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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.			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.	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.
211103 Allowances (Incl. Casuals, Temporary)	1,140	855	75 %		285
221002 Workshops and Seminars	4,000	4,000	100 %		1,000
221011 Printing, Stationery, Photocopying and Binding	4,200	4,150	99 %		1,050
222001 Telecommunications	6,000	5,500	92 %		1,500
222003 Information and communications technology (ICT)	980	735	75 %		245
227001 Travel inland	2,080	1,560	75 %		520
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	18,000	90 %		5,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	18,000	90 %		5,000
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Sector Plans, Budget and development projects Monitored and supervised in All the sub-counties in the District.				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assesment Conducted.		Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assesment Conducted.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects and Environment Impact Assesment Conducted.
281501 Environment Impact Assessment for Capital Works	4,000	8,000	200 %	4,000
281502 Feasibility Studies for Capital Works	6,401	3,800	59 %	1,900
281504 Monitoring, Supervision & Appraisal of capital works	35,546	30,160	85 %	11,730
312213 ICT Equipment	6,000	8,000	133 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,947	49,960	96 %	21,630
External Financing:	0	0	0 %	0
Total:	51,947	49,960	96 %	21,630
Reasons for over/under performance: there was no challenge during the implementation				
Total For Planning : Wage Rect:	72,000	33,000	46 %	19,800
Non-Wage Reccurent:	70,557	40,468	57 %	11,489
GoU Dev:	51,947	49,960	96 %	21,630
Donor Dev:	0	0	0 %	0
Grand Total:	194,504	123,428	63.5 %	52,919

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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	5,975	18 %		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	1,492	75 %		497
228002 Maintenance - Vehicles	1,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	400	0	0 %		0
Wage Rect:	32,659	5,975	18 %		1,992
Non Wage Rect:	8,713	1,492	17 %		497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,372	7,466	18 %		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.	Auditing of Lower Local Governments, Producing and submitting Quarterly internal audit reports 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	2,988	88 %	663
221011 Printing, Stationery, Photocopying and Binding	2,520	1,890	75 %	630
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	3,556	3,367	95 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,664	8,245	77 %	2,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,664	8,245	77 %	2,082

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	885	75 %	295
221011 Printing, Stationery, Photocopying and Binding	267	200	75 %	67
221017 Subscriptions	600	450	75 %	150
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,030	669	65 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,077	2,954	72 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,077	2,954	72 %	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	0
227004 Fuel, Lubricants and Oils	400	0	0 %		0	0
Wage Rect:	0	0	0 %		0	0
Non Wage Rect:	800	0	0 %		0	0
Gou Dev:	0	0	0 %		0	0
External Financing:	0	0	0 %		0	0
Total:	800	0	0 %		0	0
Reasons for over/under performance:	None					
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>5,975</i>	<i>18 %</i>		<i>1,992</i>	
<i>Non-Wage Recurrent:</i>	<i>24,254</i>	<i>12,691</i>	<i>52 %</i>		<i>3,564</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>	
<i>Grand Total:</i>	<i>56,913</i>	<i>18,665</i>	<i>32.8 %</i>		<i>5,555</i>	

Vote:626 Kwanja District**Quarter3****Workplan : 12 Trade Industry and Local Development**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Information dissemination	(1) Trade sensitization sessions organized	()		(1)Trade sensitization sessions organized
No of businesses inspected for compliance to the law	() "District Business Register developed for businesses inspected, licensed and monitored "	() No activity implemented	()		()No activity implemented
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	1,641	80 %		511
227001 Travel inland	1,900	1,425	75 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,944	3,066	78 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,944	3,066	78 %		986
Reasons for over/under performance: Limited resources allocated to the sector					
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	1,350	75 %	450
227001	Travel inland	300	225	75 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	1,575	75 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	1,575	75 %	525
Reasons for over/under performance:		Limited data available.			
Output : 068303 Market Linkage Services					
N/A					
Non Standard Outputs:		Market/Business Information Dissemination Centers Established	Collecting, Analyzing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	Collecting, Analyzing 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	1,296	75 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,728	1,296	75 %	432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,728	1,296	75 %	432
Reasons for over/under performance:		Limited data available			
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 conducted.	
221002	Workshops and Seminars	1,340	1,005	75 %	335
227001	Travel inland	2,992	2,244	75 %	748
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,332	3,249	75 %	1,083
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,332	3,249	75 %	1,083
Reasons for over/under performance:		None			
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	150	13 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,200	150	13 %	50
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,200	150	13 %	50
Reasons for over/under performance:		Limited resources allocated to the activity.			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Report on the nature of value addition support existing & needed in the district produced & submitted to MTIC.	Awareness campaigns on standards and quality assurance for SMIs	Awareness campaigns on standards and quality assurance for SMIs	
		Industrialists (SMES) sensitized on quality assurance			

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211103 Allowances (Incl. Casuals, Temporary)	200	150	75 %	50
221002 Workshops and Seminars	1,458	1,094	75 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,658	1,244	75 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,658	1,244	75 %	415

Reasons for over/under performance: None

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	3,428	5 %	1,143
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	160	120	75 %	40
221012	Small Office Equipment	200	150	75 %	50
221014	Bank Charges and other Bank related costs	428	321	75 %	107
222001	Telecommunications	950	713	75 %	238
223005	Electricity	250	0	0 %	0
227001	Travel inland	2,080	2,560	123 %	520
228004	Maintenance – Other	290	0	0 %	0
	Wage Rect:	76,123	3,428	5 %	1,143
	Non Wage Rect:	8,358	3,863	46 %	954
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,481	7,291	9 %	2,097

Reasons for over/under performance: None

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	one motorcycle purchased for to facilitate outreaches	Procurement process ongoing		Procurement process ongoing
312201 Transport Equipment	10,000	2,000	20 %	2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	2,000	20 %	2,000
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	2,000
Reasons for over/under performance: Delay by the supplier				
<i>Total For Trade Industry and Local Development :</i>	<i>76,123</i>	<i>3,428</i>	<i>5 %</i>	<i>1,143</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>23,320</i>	<i>14,443</i>	<i>62 %</i>	<i>4,445</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>2,000</i>	<i>20 %</i>	<i>2,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,443</i>	<i>19,871</i>	<i>18.2 %</i>	<i>7,588</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Inomo				181,041	6,795
Sector : Works and Transport				89,811	0
<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	41,309
Sector : Works and Transport			148,458	29,984
Programme : District, Urban and Community Access Roads			148,458	29,984
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	29,984
Item : 263370 Sector Development Grant				
Roads & Engineering	Atongtidi Aboko - Chawente	Other Transfers from Central Government	65,000	8,784
Roads & Engineering	Ajar Apolika - Agolowelo ps	Other Transfers from Central Government	21,000	8,784
Roads & Engineering	Acenlwo APWORI -ABALI	Other Transfers from Central Government	3,600	8,784
Roads and Engineering	Ajar Olelpek - Arido	Other Transfers from Central Government	44,000	21,200
Roads & Engineering	Acenlwo Teilwa - Apwori	Other Transfers from Central Government	3,510	8,784
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	Acenlwo	Sector Conditional Grant (Non-Wage)	9,060	2,265
APWORI HEALTH CENTRE III	Acenlwo	Sector Conditional Grant (Non-Wage)	18,120	4,530
CHAWENTE HEALTH CENTRE III	Acenlwo	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	30,259
Sector : Works and Transport			152,134	20,350
Programme : District, Urban and Community Access Roads			152,134	20,350
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	20,350
Item : 263370 Sector Development Grant				
Roads & Engineering	Acungi Abongomola to Lira border Via Agwa	Other Transfers from Central Government	4,465	20,350
Roads & Engineering	Abwong Akot- Abwong - Lira border	Other Transfers from Central Government	30,000	20,350
Roads & Engineering	Akali Nambieso -Akalo border	Other Transfers from Central Government	41,410	20,350
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	19,221
Sector : Works and Transport			396,127	14,691
Programme : District, Urban and Community Access Roads			396,127	14,691
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	14,691
Item : 263370 Sector Development Grant				
Roads & Engineering	Ikweru Mechanical imprest	Other Transfers from Central Government	12,618	14,691
Roads & Engineering	Teduka Off Lira west connect 2	Other Transfers from Central Government	12,200	14,691
Roads & Engineering	Ikweru Off Lira west connect1	Other Transfers from Central Government	9,986	14,691
Roads & Engineering	Teduka Off Lira west1- Opio Bunga Road	Other Transfers from Central Government	31,600	14,691
Roads & Engineering	Ikweru Off Lira west2- Opio Bunga Road	Other Transfers from Central Government	29,500	14,691
Roads & Engineering	Ikweru Operations	Other Transfers from Central Government	5,678	14,691
Roads & Engineering	Teduka Routine manual	Other Transfers from Central Government	24,600	14,691
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	11,155
Sector : Agriculture			5,377,578	0
<i>Programme : Agricultural Extension Services</i>			5,344,290	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			5,344,290	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Missing Parish District headquarters	Other Transfers from Central Government	5,306,399	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Missing Parish District headquarters	Sector Development Grant	30,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Missing Parish District headquarters	Sector Development Grant	7,890	0
<i>Programme : District Production Services</i>			33,288	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			33,288	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish District headquarters	Sector Development Grant	17,179	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Missing Parish District headquarters	Sector Development Grant	16,110	0
Sector : Works and Transport			5,542	3,724
<i>Programme : District, Urban and Community Access Roads</i>			5,542	3,724
Lower Local Services				
<i>Output : District Roads Maintenance (URF)</i>			5,542	3,724
Item : 263370 Sector Development Grant				
Roads Conditional Assesment	Missing Parish District & Subcounty Roads	Other Transfers from Central Government	5,542	3,724
Sector : Trade and Industry			10,000	0
<i>Programme : Commercial Services</i>			10,000	0
Capital Purchases				

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

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

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

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

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

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

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