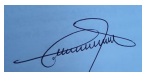

Vote:626 Kwanja District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 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: 20/08/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	183,384	35%
Discretionary Government Transfers	4,159,892	4,153,084	100%
Conditional Government Transfers	17,514,289	16,969,430	97%
Other Government Transfers	6,173,320	607,048	10%
External Financing	521,865	221,598	42%
Total Revenues shares	28,886,242	22,134,544	77%

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	2,733,885	2,362,243	99%	86%	86%
Finance	504,135	254,240	212,533	50%	42%	84%
Statutory Bodies	539,208	537,769	259,047	100%	48%	48%
Production and Marketing	6,106,357	668,499	580,596	11%	10%	87%
Health	5,574,892	5,193,310	4,422,879	93%	79%	85%
Education	10,783,903	10,238,608	9,575,691	95%	89%	94%
Roads and Engineering	1,104,473	1,075,855	923,517	97%	84%	86%
Water	538,856	537,256	537,256	100%	100%	100%
Natural Resources	291,653	285,253	134,683	98%	46%	47%
Community Based Services	325,623	241,073	154,125	74%	47%	64%
Planning	194,504	177,095	148,934	91%	77%	84%
Internal Audit	56,913	48,913	24,220	86%	43%	50%
Trade Industry and Local Development	109,443	97,016	45,990	89%	42%	47%
Grand Total	28,886,242	22,088,772	19,381,713	76%	67%	88%
<i>Wage</i>	<i>13,103,934</i>	<i>13,048,693</i>	<i>10,506,764</i>	<i>100%</i>	<i>80%</i>	<i>81%</i>
<i>Non-Wage Recurrent</i>	<i>5,184,191</i>	<i>4,204,493</i>	<i>4,039,363</i>	<i>81%</i>	<i>78%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>10,076,252</i>	<i>4,613,987</i>	<i>4,613,988</i>	<i>46%</i>	<i>46%</i>	<i>100%</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

Quarter4

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 fourth quarter stood at UGX. 22,134,544,000, representing 77% 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. 16,969,430,000 (97%), Discretionary Gov't transfers 100%, External Financing 42%, Other Gov't Transfers 10% and Local Revenue 35%. of the total receipts up to UGX. 19,381,713,000 had been spent (67%) 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 (80%), donor dev't (42%) and Non wage recurrent at 78%. The unspent balance was due to the General staffing gap in the District. In a nutshell the District realized 77% of the total Budget and spent up to 67% of the cumulative release in the Financial Year.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	516,876	183,384	35 %
Local Services Tax	140,000	30,000	21 %
Land Fees	6,000	1,200	20 %
Local Hotel Tax	12,000	5,400	45 %
Application Fees	35,876	9,175	26 %
Business licenses	60,000	16,000	27 %
Liquor licenses	12,000	2,400	20 %
Interest from private entities - Domestic	85,000	64,000	75 %
Sale of non-produced Government Properties/assets	10,000	2,000	20 %
Park Fees	15,000	3,000	20 %
Advertisements/Bill Boards	35,000	13,000	37 %
Animal & Crop Husbandry related Levies	30,000	11,000	37 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,000	20 %
Market /Gate Charges	20,000	8,000	40 %
Other Fees and Charges	30,000	9,009	30 %
Group registration	16,000	7,200	45 %
2a. Discretionary Government Transfers	4,159,892	4,153,084	100 %
District Unconditional Grant (Non-Wage)	650,487	650,487	100 %
Urban Unconditional Grant (Non-Wage)	35,226	35,199	100 %
District Discretionary Development Equalization Grant	1,203,796	1,203,796	100 %
Urban Unconditional Grant (Wage)	224,897	218,117	97 %
District Unconditional Grant (Wage)	2,024,368	2,024,368	100 %
Urban Discretionary Development Equalization Grant	21,118	21,118	100 %
2b. Conditional Government Transfers	17,514,289	16,969,430	97 %
Sector Conditional Grant (Wage)	10,854,669	10,851,981	100 %
Sector Conditional Grant (Non-Wage)	2,453,412	1,918,664	78 %
Sector Development Grant	3,344,976	3,344,976	100 %
Transitional Development Grant	68,531	19,802	29 %
Pension for Local Governments	81,927	123,232	150 %

Vote:626 Kwania District**Quarter4**

Gratuity for Local Governments	710,775	710,775	100 %
2c. Other Government Transfers	6,173,320	607,048	10 %
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	527,753	95 %
Uganda Women Entrepreneurship Program(UWEP)	13,823	1,222	9 %
Agriculture Cluster Development Project (ACDP)	5,489,770	57,000	1 %
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	22,134,544	77 %

Cumulative Performance for Locally Raised Revenues

The District realized UGX. 78,009,026 only in the quarter, basically due to the high remittances from bank interests generated in the quarter.

Cumulative Performance for Central Government Transfers

In the quarter the Department realized UGX. 4,694,896,182, (25%) of the Budgeted UGX. 18,760,711,662 of central government transfers. This was basically due to no remittance of Government of Uganda Development Grant in the quarter.

Cumulative Performance for Other Government Transfers

Form other Government Transfers the District Realized UGX. 227,905,700 of the planned UGX. 6,173,319,800 in the year. The low remittance was mainly because of the Low remittance under ACDP and URF and also, the District did not realized the revenues from other grants like RBF and NUSAF as planned for in the quarter.

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

Quarter4

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	6,002,054	363,853	6 %	1,548,881	143,679	9 %
District Production Services	104,303	216,742	208 %	27,456	171,381	624 %
Sub- Total	6,106,357	580,596	10 %	1,576,337	315,060	20 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,104,473	923,517	84 %	277,243	733,611	265 %
Sub- Total	1,104,473	923,517	84 %	277,243	733,611	265 %
Sector: Trade and Industry						
Commercial Services	109,443	45,990	42 %	27,361	26,119	95 %
Sub- Total	109,443	45,990	42 %	27,361	26,119	95 %
Sector: Education						
Pre-Primary and Primary Education	7,595,981	6,673,522	88 %	1,898,995	3,422,945	180 %
Secondary Education	2,883,515	2,741,455	95 %	720,879	1,783,865	247 %
Education & Sports Management and Inspection	301,407	157,714	52 %	75,352	48,488	64 %
Special Needs Education	3,000	3,000	100 %	750	750	100 %
Sub- Total	10,783,903	9,575,691	89 %	2,695,976	5,256,048	195 %
Sector: Health						
Primary Healthcare	4,744,619	3,993,141	84 %	1,186,155	2,363,424	199 %
Health Management and Supervision	830,273	429,739	52 %	207,568	134,399	65 %
Sub- Total	5,574,892	4,422,879	79 %	1,393,723	2,497,822	179 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	538,856	537,256	100 %	134,714	400,665	297 %
Natural Resources Management	291,653	134,683	46 %	72,913	79,348	109 %
Sub- Total	830,509	671,939	81 %	207,627	480,013	231 %
Sector: Social Development						
Community Mobilisation and Empowerment	325,623	154,125	47 %	81,406	58,035	71 %
Sub- Total	325,623	154,125	47 %	81,406	58,035	71 %
Sector: Public Sector Management						
District and Urban Administration	2,756,282	2,362,243	86 %	689,070	1,836,037	266 %
Local Statutory Bodies	539,208	259,047	48 %	137,052	201,952	147 %
Local Government Planning Services	194,504	148,934	77 %	49,751	32,206	65 %
Sub- Total	3,489,993	2,770,224	79 %	875,873	2,070,196	236 %
Sector: Accountability						
Financial Management and Accountability(LG)	504,135	212,533	42 %	126,034	51,796	41 %
Internal Audit Services	56,913	24,220	43 %	14,228	5,555	39 %

Vote:626 Kwanja District**Quarter4**

	<i>Sub- Total</i>	561,048	236,753	42 %	140,262	57,351	41 %
Grand Total		28,886,242	19,381,713	67 %	7,275,808	11,494,256	158 %

Vote:626 Kwanja District

Quarter4

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,920,883	1,892,486	99%	480,221	531,849	111%
District Unconditional Grant (Non-Wage)	130,000	130,000	100%	32,500	26,353	81%
District Unconditional Grant (Wage)	533,226	533,225	100%	133,307	133,306	100%
Gratuity for Local Governments	710,775	710,775	100%	177,694	177,694	100%
Locally Raised Revenues	85,163	68,042	80%	21,291	48,009	225%
Multi-Sectoral Transfers to LLGs_NonWage	154,896	154,869	100%	38,724	45,287	117%
Multi-Sectoral Transfers to LLGs_Wage	224,897	172,344	77%	56,224	59,896	107%
Pension for Local Governments	81,927	123,232	150%	20,482	41,305	202%
Development Revenues	835,399	841,399	101%	208,850	0	0%
District Discretionary Development Equalization Grant	351,947	357,447	102%	87,987	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	483,452	483,952	100%	120,863	0	0%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	2,756,282	2,733,885	99%	689,070	531,849	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	758,123	333,927	44%	189,531	223,051	118%
Non Wage	1,162,760	1,186,917	102%	290,690	1,005,587	346%
Development Expenditure						
Domestic Development	835,399	841,399	101%	208,850	607,399	291%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,756,282	2,362,243	86%	689,070	1,836,037	266%
C: Unspent Balances						

Vote:626 Kwania District**Quarter4**

Recurrent Balances	371,642	20%	
Wage	371,642		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	371,642	14%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Fourth quarter, Administration department had cumulatively realized UGX. 2,685,876,000 of the approved budget representing 97% and spent up to Ugx. 2,314,234,000 (Including LLG Transfers) representing 84% of approved budget in the quarter. However, in the quarter the department realized 70% of the quarterly planned outturn and spent only 259% of its quarterly outturn (Including LLG Transfers).

Reasons for unspent balances on the bank account

The Unspent Balance of Ugx 371,642,000 representing 14% under Wage was mainly as a result of the staffing gap in the sector to consume the wage ceiling.

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. Continued with the Construction of Administration Block, Procurement of Motorcycle for Human Resource.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	504,135	254,240	50%	126,034	51,623	41%
District Unconditional Grant (Non-Wage)	70,000	70,000	100%	17,500	19,500	111%
District Unconditional Grant (Wage)	128,496	128,492	100%	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	254,240	50%	126,034	51,623	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	128,496	86,785	68%	32,124	32,296	101%
Non Wage	375,639	125,748	33%	93,910	19,500	21%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	504,135	212,533	42%	126,034	51,796	41%
C: Unspent Balances						
Recurrent Balances						
Wage		41,707				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		41,708	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department cumulatively realized UGX. 254,240,000 out of the total approved budget representing 50%, All of which are recurrent in nature and spent up to UGX 212,533,000 representing 42%. However, the quarterly budget outturn was 41% and spent up to 41% of the quarterly outturn.

Vote:626 Kwanja District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance of Ugx 41,708,000 representing 16% 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, Conducted Revenue forum meeting.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	539,208	537,769	100%	134,802	156,028	116%
District Unconditional Grant (Non-Wage)	249,006	249,615	100%	62,251	64,861	104%
District Unconditional Grant (Wage)	244,668	244,668	100%	61,167	61,167	100%
Locally Raised Revenues	45,534	43,486	96%	11,384	30,000	264%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	539,208	537,769	100%	134,802	156,028	116%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	104,691	43%	61,167	104,691	171%
Non Wage	294,540	154,356	52%	75,885	97,261	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	539,208	259,047	48%	137,052	201,952	147%
C: Unspent Balances						
Recurrent Balances						
Wage		139,977				
Non Wage		138,746				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		278,723	52%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx. 507,769,000 (94%) of its Annual Budget all of which is recurrent in nature and spent Ugx. 439,484,000 (82%) of its annual Budget. However, in the quarter the department realized 93% of the plane expenditure in the quarter and spent 144% of the revenues realized in the quarter.

Vote:626 Kwanja District**Quarter4**

Reasons for unspent balances on the bank account

The available balance of UGX 68,286,000 representing (13%) were mainly Wage recurrent due to non-functionality of some newly created Administrative Units which lack their Chairperson LC 111 to be paid salary. However, the system did not capture the exact unspent balances under wage and non wage to the tune of UGX. 71,691,000 and UGX. 138,746,000 where were all spent by the department.

Highlights of physical performance by end of the quarter

The Funds realized in the quarter Were spent on; Swearing in of the New Councillors, Holding council meeting, and its related activities, Procurement and logistics and Council welfare among others and payment of staff salaries.

Vote:626 Kwanja District**Quarter4****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,348	477,889	78%	152,337	160,057	105%
District Unconditional Grant (Wage)	40,000	40,000	100%	10,000	10,000	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Other Transfers from Central Government	183,371	57,000	31%	45,843	57,000	124%
Sector Conditional Grant (Non-Wage)	117,777	117,777	100%	29,444	29,444	100%
Sector Conditional Grant (Wage)	265,200	262,512	99%	66,300	63,612	96%
Development Revenues	5,497,009	190,610	3%	1,429,504	0	0%
Multi-Sectoral Transfers to LLGs_Gou	119,431	119,431	100%	31,725	0	0%
Other Transfers from Central Government	5,306,399	0	0%	1,326,600	0	0%
Sector Development Grant	71,179	71,179	100%	71,179	0	0%
Total Revenues shares	6,106,357	668,499	11%	1,581,841	160,057	10%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	305,200	214,609	70%	76,300	52,009	68%
Non Wage	304,148	175,377	58%	79,285	87,044	110%
Development Expenditure						
Domestic Development	5,497,009	190,610	3%	1,420,752	176,007	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	6,106,357	580,596	10%	1,576,337	315,060	20%
C: Unspent Balances						
Recurrent Balances						
		87,903	18%			
Wage		87,903				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:626 Kwanja District**Quarter4**

Total Unspent	87,903	13%	
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Summary of Workplan Revenues and Expenditure by Source

The department had planned for 1,581,841,000/= for the quarter but received a total of 169,057,000/= for the quarter,. However Production and marketing department cumulatively in the financial year received a total of UGX 668,499,000 representing 11% of the annual planned budget broken-down as follows; recurrent revenues Ugx 477,889,000 representing 78%, development revenues 190,610,000 representing 3% of the annual planned budget.

Reasons for unspent balances on the bank account

The unspent balance of 87,903 is wage due to inadequate staffing

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,116,804	3,114,404	100%	779,201	795,336	102%
District Unconditional Grant (Wage)	168,988	168,988	100%	42,247	42,247	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Sector Conditional Grant (Non-Wage)	250,479	250,479	100%	62,620	79,504	127%
Sector Conditional Grant (Wage)	2,694,337	2,694,337	100%	673,584	673,584	100%
Development Revenues	2,458,088	2,078,906	85%	614,522	0	0%
District Discretionary Development Equalization Grant	35,581	35,581	100%	8,895	0	0%
External Financing	521,865	221,598	42%	130,466	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,500	15,000	97%	3,875	0	0%
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	0	0%
Transitional Development Grant	48,729	0	0%	12,182	0	0%
Total Revenues shares	5,574,892	5,193,310	93%	1,393,723	795,336	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,863,325	2,092,895	73%	715,831	628,707	88%
Non Wage	253,479	251,079	99%	63,370	80,105	126%
Development Expenditure						
Domestic Development	1,936,223	1,857,307	96%	484,056	1,789,011	370%
External Financing	521,865	221,599	42%	130,466	0	0%
Total Expenditure	5,574,892	4,422,879	79%	1,393,723	2,497,822	179%
C: Unspent Balances						
Recurrent Balances		770,430	25%			
Wage		770,430				
Non Wage		0				

Vote:626 Kwanja District**Quarter4**

Development Balances	0	0%	
Domestic Development	1		
External Financing	0		
Total Unspent	770,430	15%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 5,193,310,000 of which Recurrent revenue was 3,114,404,000 and Development revenue of 2,078,906,000 representing a total receipt of 93%. Out of the Recurrent revenue, Unconditional grant wage was Ugx 168,988,000 (100%), Local revenue was Ugx 600,000, Sector conditional grant-non wage was Ugx 250,479,000 (100%), sector conditional grant wage was 2,694,337,000 (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 and External financing was Ugx 221,598,000 and spent only up to 79% of its total receipt. However the quarterly budget outturn was 57% and spent up to 179% of this quarterly outturn.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 770,430,000 representing 25% was due to the staffing gap in the Health Sector

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	9,982,356	9,437,061	95%	2,605,816	2,452,165	94%
District Unconditional Grant (Wage)	127,041	127,041	100%	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	1,414,288	73%	476,002	446,622	94%
Sector Conditional Grant (Wage)	7,895,132	7,895,132	100%	2,095,267	1,973,783	94%
Development Revenues	801,547	801,547	100%	352,108	0	0%
Multi-Sectoral Transfers to LLGs_Gou	32,056	32,056	100%	8,014	0	0%
Sector Development Grant	769,491	769,491	100%	344,094	0	0%
Total Revenues shares	10,783,903	10,238,608	95%	2,957,924	2,452,165	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,022,173	7,359,256	92%	2,005,543	3,317,266	165%
Non Wage	1,960,183	1,414,888	72%	490,046	1,337,235	273%
Development Expenditure						
Domestic Development	801,547	801,547	100%	200,387	601,547	300%
External Financing	0	0	0%	0	0	0%
Total Expenditure	10,783,903	9,575,691	89%	2,695,976	5,256,048	195%
C: Unspent Balances						
Recurrent Balances		662,917	7%			
Wage		662,917				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		662,917	6%			

Vote:626 Kwanja District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the Quarter the Education Department had cumulatively received UGX 10,238,608,000 representing 95% of its total planned budget out-turn and spent up to UGX 9,575,691,000 representing 89% of the budget out-turn received. However the quarterly budget out-turn stood 83% and spent only 195% of the quarterly budget out-turn.

Reasons for unspent balances on the bank account

The unspent balances of Ugx 662,917,000 representing 7% are as a result of Wage balances due to the staffing gap in the department

Highlights of physical performance by end of the quarter

Processed and paid Staff Salaries, Procured assorted Laboratory and ICT equipment for Aboko Seed Secondary school, Supplied 55 Desks to Banya and Aboko, Processed and paid capitation grants for both primary and secondary schools, Carried out monitoring and inspection of Schools.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	753,472	724,854	96%	188,368	220,031	117%
District Unconditional Grant (Wage)	196,501	196,501	100%	49,125	49,125	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Other Transfers from Central Government	553,971	527,753	95%	138,493	170,906	123%
Development Revenues	351,001	351,001	100%	87,750	0	0%
District Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	30,000	30,000	100%	7,500	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
Total Revenues shares	1,104,473	1,075,855	97%	276,118	220,031	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,501	70,548	36%	49,125	42,669	87%
Non Wage	556,971	501,968	90%	140,368	339,941	242%
Development Expenditure						
Domestic Development	351,001	351,001	100%	87,750	351,001	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,104,473	923,517	84%	277,243	733,611	265%
C: Unspent Balances						
Recurrent Balances		152,338	21%			
Wage		125,953				
Non Wage		26,385				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		152,338	14%			

Vote:626 Kwanja District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received UGX 1,075,855,000 represented by 97% against the planned budget and cumulatively spent up to UGX 923,517,000 representing 84% of the cumulative receipt. However the quarterly budget out-turn stood at 80% and spent up to 265% of the of the quarterly out turn received.

Reasons for unspent balances on the bank account

The unspent balance under wage was due to the under staffing in the department to consume the wage component and the the unspent balance under None wage was for roads works in Aduku TC and Aduku Sub-County.

Highlights of physical performance by end of the quarter

Processing & Payment of Staff Salaries, Mechanized maintenance of road, Routine Manual maintenance was done, Procured fuel and Submission of Quarter 3 report to the ministry.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	68,562	66,962	98%	17,140	26,509	155%
Locally Raised Revenues	2,000	400	20%	500	0	0%
Sector Conditional Grant (Non-Wage)	66,562	66,562	100%	16,640	26,509	159%
Development Revenues	470,294	470,294	100%	117,574	0	0%
Sector Development Grant	450,492	450,492	100%	112,623	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	538,856	537,256	100%	134,714	26,509	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	68,562	66,962	98%	17,140	26,511	155%
Development Expenditure						
Domestic Development	470,294	470,295	100%	117,574	374,154	318%
External Financing	0	0	0%	0	0	0%
Total Expenditure	538,856	537,256	100%	134,714	400,665	297%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of this quarter, the department had cumulatively received a total of UGX. 537,256,000 representing 100% of it's total budget and spent up to UGX. 537,256,000 representing 100%. However, the department's quarterly outturn stood at 20% and spent 297% of this quarter budget outturn.

Vote:626 Kwanja District**Quarter4**

Reasons for unspent balances on the bank account

The water department had no unspent balances in its bank account.

Highlights of physical performance by end of the quarter

In this quarter, the department Conducted extension staff meeting, District Water supply and sanitation coordination committees meetings conducted, Regular data collection and analysis on water situation conducted, Established water user committee, conducted Radio talk show on water, sanitation and hygiene practices at household levels, Reactivated non active water user committees, Paid retention for Last FY 2019/2020, Constructed 1 public latrine at Abongomola Main Market, Drilled 15 Deep wells and 1 production well, Conducted community Led total sanitation, O & M of motor cycle and office Equipments.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,153	261,753	98%	66,431	67,744	102%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	235,901	235,901	100%	58,975	58,975	100%
Locally Raised Revenues	8,000	1,600	20%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	18,252	18,252	100%	3,956	7,269	184%
Development Revenues	23,500	23,500	100%	5,875	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,500	8,500	100%	2,125	0	0%
Total Revenues shares	291,653	285,253	98%	72,306	67,744	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	85,331	36%	58,975	70,579	120%
Non Wage	32,252	25,852	80%	8,063	8,769	109%
Development Expenditure						
Domestic Development	23,500	23,500	100%	5,875	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	291,653	134,683	46%	72,913	79,348	109%
C: Unspent Balances						
Recurrent Balances		150,570	58%			
Wage		150,570				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		150,570	53%			

Vote:626 Kwania District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By end of the Quarter, Natural resource department had cumulatively received a total of UGX 285,253,000 representing 98% of the annual planned budget and spent up to UGX 134,683,000 Representing 46% of the budget out-turn released. However the quarterly budget outturn stood at 94% and spent only 109% of this quarterly budget outturn.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 150,570,000 representing 58% was mainly wage accruing as a result of the staffing gap in the department to consume the wage.

Highlights of physical performance by end of the quarter

-Wetland users trained and sensitized on wetland use, - Sensitization meeting on lakeshore restoration and demarcation conducted - Restoration and demarcation of wetlands done -Physical planning committee meeting held -Three wetland conflicts managed - Follow up of district land boundary, and legality made by the district team to Entebbe - Fourth-quarter environment sector sector report submitted to the line ministry -Forest inspection conducted in ALIDO and INOMO local forest reserve -Monitoring implementation of natural resources activities was conducted

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	226,292	216,692	96%	56,573	53,573	95%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	168,765	168,765	100%	42,191	42,191	100%
Locally Raised Revenues	12,000	2,400	20%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	39,527	39,527	100%	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	241,073	74%	81,406	53,573	66%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,765	81,816	48%	42,191	46,591	110%
Non Wage	57,527	47,927	83%	14,382	11,382	79%
Development Expenditure						
Domestic Development	99,331	24,382	25%	24,833	62	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	325,623	154,125	47%	81,406	58,035	71%
C: Unspent Balances						
Recurrent Balances		86,949	40%			
Wage		86,949				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:626 Kwanja District**Quarter4**

Total Unspent	86,948	36%	
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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 214,073,000 representing 74% of the annual planned budget and spent up to UGX 154,063,000 Representing 47% of the budget outturn released. However the quarterly budget outturn stood at 66% and spent only 71% of this quarterly budget outturn. Cumulative unspent balance was 87,010,000= 36% of the budget out turn release.

Reasons for unspent balances on the bank account

The unspent balance is majorly under wage attributed to partial implementation of the recruitment plan. Whereas over expenditure in the quarter was as a result of savings from previous quarters and payment of wage to one recruited staff.

Highlights of physical performance by end of the quarter

Monitored community Development projects, Supervised community development projects, Held Elderly council meeting, Oriented FAL instructors on FAL programme, Trained Child Protection Committee members on Child protection issues, 7-Held district Youth council meeting, Supported one disability group with IGA funds.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	142,557	125,148	88%	35,639	30,380	85%
District Unconditional Grant (Non-Wage)	49,557	48,948	99%	12,389	12,380	100%
District Unconditional Grant (Wage)	72,000	72,000	100%	18,000	18,000	100%
Locally Raised Revenues	21,000	4,200	20%	5,250	0	0%
Development Revenues	51,947	51,947	100%	14,112	0	0%
District Discretionary Development Equalization Grant	51,947	51,947	100%	14,112	0	0%
Total Revenues shares	194,504	177,095	91%	49,751	30,380	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	72,000	43,839	61%	18,000	10,839	60%
Non Wage	70,557	53,148	75%	18,764	12,680	68%
Development Expenditure						
Domestic Development	51,947	51,947	100%	12,987	8,687	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	194,504	148,934	77%	49,751	32,206	65%
C: Unspent Balances						
Recurrent Balances						
		28,161	23%			
Wage		28,161				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		28,160	16%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter four of the financial year 2020/21 the Department had Cumulatively realized UGX. 177,095,000 (91%) of the budget and spent UGX. 148,934,000 (77%) of the planned for the year; Nevertheless, the department realized 61% of the Planned in the quarter and spent 65% of this quarter outturn.

Vote:626 Kwanja District

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

The available funds in the quarter was mainly spent on recurrent activities in the department and about 16% of the total was unspent, of which UGX 28,160,000, were under wage, mainly due to the staffing gap in the sector.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence base Planning, conducting monitoring and supervision of Development Projects, preparation and submission of Q3 Report and producing the of the final District Budget.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,913	48,913	86%	14,228	11,728	82%
District Unconditional Grant (Non-Wage)	14,254	14,254	100%	3,564	3,564	100%
District Unconditional Grant (Wage)	32,659	32,659	100%	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	48,913	86%	14,228	11,728	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	7,966	24%	8,165	1,992	24%
Non Wage	24,254	16,254	67%	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	24,220	43%	14,228	5,555	39%
C: Unspent Balances						
Recurrent Balances						
Wage		24,693				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,693	50%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had cumulatively received UGX 48,913,000 representing 86% of its annual planned budget which are all recurrent in nature and spent up to only UGX 24,220,000 representing 43%. However its quarterly budget outturn was 82% and spent only 39% of this quarterly budget outturn.

Vote:626 Kwanja District**Quarter4**

Reasons for unspent balances on the bank account

The unspent balance of Ugx 24,693,000 representing 50% was due to the 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, Monitored implementation of Development Projects in the District.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	99,443	95,016	96%	24,861	23,477	94%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	76,123	76,129	100%	19,031	19,032	100%
Locally Raised Revenues	5,540	1,108	20%	1,385	0	0%
Sector Conditional Grant (Non-Wage)	11,780	11,780	100%	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	97,016	89%	27,361	23,477	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	76,123	25,102	33%	19,031	21,674	114%
Non Wage	23,320	18,888	81%	5,830	4,445	76%
Development Expenditure						
Domestic Development	10,000	2,000	20%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	109,443	45,990	42%	27,361	26,119	95%
C: Unspent Balances						
Recurrent Balances		51,026	54%			
Wage		51,026				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		51,026	53%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the department had cumulatively received UGX 97,016,000 representing 89% and spent up to UGX 45,990,000 representing 42% only. However the quarterly budget outturn received stood at 86% and spent only 95% of this quarterly budget outturn received.

Vote:626 Kwania District

Quarter4

Reasons for unspent balances on the bank account

The unspent balance of Ugx 51,026,000 representing 53% was for wage caused as a result of staffing gap in the department.

Highlights of physical performance by end of the quarter

Procured 1 motor cycle for the department, 66 Trading centers visited and the data based Established for an appropriate trade licensing and rating, Procured 1 IPOD Tablet for the Department.

Vote:626 Kwanja District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	529,812	99 %		169,953
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %		7,000
213001 Medical expenses (To employees)	3,000	6,074	202 %		4,518
213002 Incapacity, death benefits and funeral expenses	4,000	5,000	125 %		5,000
221007 Books, Periodicals & Newspapers	1,260	1,260	100 %		315
221009 Welfare and Entertainment	4,766	4,766	100 %		1,191
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		5,000
221012 Small Office Equipment	1,000	1,000	100 %		250
221017 Subscriptions	4,000	4,000	100 %		1,000
222001 Telecommunications	1,000	1,000	100 %		250
223004 Guard and Security services	2,000	2,000	100 %		500
223005 Electricity	1,000	1,000	100 %		250
223006 Water	1,000	1,000	100 %		250
224006 Agricultural Supplies	20,000	22,000	110 %		22,000
225001 Consultancy Services- Short term	4,000	5,000	125 %		2,000
227001 Travel inland	20,000	22,000	110 %		22,000
227004 Fuel, Lubricants and Oils	20,000	20,023	100 %		10,256
228002 Maintenance - Vehicles	7,000	7,000	100 %		1,750

Vote:626 Kwanja District

Quarter4

228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,000	100 %	250
Wage Rect:	533,226	529,812	99 %	169,953
Non Wage Rect:	107,026	116,122	108 %	83,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	640,252	645,935	101 %	253,734
Reasons for over/under performance:	Limited office space to accommodate all the staffs			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75) Staff recruited to fill the critical vacant positions	(8) Parish Chiefs were given their appointments	()	(8)Parish Chiefs were given their appointments
%age of staff appraised	(100%) Staff appraised	(100%) Staff appraised	(100%)Staff appraised	(100%)Staff appraised
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries processed and paid by the 28th day of every month	(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%)Staff salaries processed and paid by the 28th day of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th day of the every months	(100%) Pensioners paid by 28th day of the every months	(100%)Pensioners paid by 28th day of the every months	(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	Effectively managed, Human Resource Offices, Paid Staff salaries & Procured Small office equipment.
211103 Allowances (Incl. Casuals, Temporary)	6,000	6,000	100 %	1,500
212102 Pension for General Civil Service	81,927	81,927	100 %	81,927
213004 Gratuity Expenses	710,775	710,775	100 %	710,775
221002 Workshops and Seminars	2,000	2,000	100 %	500
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	500	500	100 %	125
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	7,000	7,000	100 %	1,750
227004 Fuel, Lubricants and Oils	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	815,401	815,402	100 %	798,377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	815,401	815,402	100 %	798,377
Reasons for over/under performance:	Mismatch in coding of the pension payment, payment still being forwarded to Apac due to lack of IPPS and IFMS in the district.			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(6) Staff and Councilors trained	(0) None	()	(0)None

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Availability and implementation of LG capacity building policy and plan	(Yes) Local Government capacity building policy implemented	(0) None	()	(0)None
Non Standard Outputs:	HODs, Staff and Political Leaders trained on relevant laws, guidelines and policies, & Exchange visit conducted.	None		None
N/A				
Reasons for over/under performance:	No fund was allocated for the output			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub-County programmme supervised and monitored.	Supervised and monitored sub-county programme implementation effectively at parish level.	Sub-County programmme supervised and monitored.	Supervising and monitoring sub-county programme implementation effectively at parish level.
211101 General Staff Salaries	0	163,974	0 %	53,098
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	500	500	100 %	125
222003 Information and communications technology (ICT)	1,200	1,200	100 %	300
227001 Travel inland	2,500	2,500	100 %	625
227004 Fuel, Lubricants and Oils	4,800	4,800	100 %	1,200
Wage Rect:	0	163,974	0 %	53,098
Non Wage Rect:	15,000	15,000	100 %	3,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	178,974	1193 %	56,848
Reasons for over/under performance:	Limited Logistics and restricted movements due to COVID 19			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at Abongomola Sub-County HQs.	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.	Workshop and training attended, Development issues published on News papers, Radio programmes run.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	1,000	1,000	100 %	250
222003 Information and communications technology (ICT)	1,500	1,500	100 %	375
227001 Travel inland	2,000	3,000	150 %	3,000
227004 Fuel, Lubricants and Oils	1,000	1,652	165 %	1,652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	8,152	109 %	6,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	8,152	109 %	6,277

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	5,500	100 %	1,375
221012 Small Office Equipment	2,000	2,000	100 %	500
227001 Travel inland	5,000	5,000	100 %	1,250
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,500	16,500	100 %	4,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,500	16,500	100 %	4,125

Reasons for over/under performance: Many and scattered offices

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(1) Assets register updated.	(0) None	()	(0)None
No. of monitoring reports generated	(1) Board of survey report produced.	(0) None	()	(0)None
Non Standard Outputs:	Board of survey carried out and Assets register updated.	None		None

N/A

Reasons for over/under performance: No allocation was done for this output

Output : 138109 Payroll and Human Resource Management Systems

N/A

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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.	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.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,670	1,670	100 %	418
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,670	8,670	100 %	2,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,670	8,670	100 %	2,168
Reasons for over/under performance:	Mismatch between the payroll and the interface files normally issued the MoPS			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) Records staff trained on online record system	(0) None	(100%)Records staff trained on online record system	(0)None
Non Standard Outputs:	District record properly updated and filed in correct place, Records availed and shared as required.	District record properly updated on a daily Basis and filed in correct place, Records availed and shared as required.	District record properly updated and filed in correct place, Records availed and shared as required.	District record properly updated on a daily Basis and filed in correct place, Records availed and shared as required.
211103 Allowances (Incl. Casuals, Temporary)	3,000	4,000	133 %	4,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,250
221012 Small Office Equipment	1,000	1,000	100 %	250
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,000	14,000	108 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	14,000	108 %	6,500
Reasons for over/under performance:	Limited office space for the record store.			
Output : 138112 Information collection and management				
N/A				

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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	7,008	100 %	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	7,008	70 %	1,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,008	7,008	70 %	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 conducted, Monitoring of contracts implementations.	Works, Goods and Services procured under the various programmes in the right quantity and quality.	Contract Committee meeting conducted, Monitoring of contracts implementations.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221001 Advertising and Public Relations	5,759	5,500	96 %	5,500
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	875
227001 Travel inland	2,500	2,500	100 %	2,500
227004 Fuel, Lubricants and Oils	2,000	3,000	150 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,759	15,500	105 %	12,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,759	15,500	105 %	12,125

Reasons for over/under performance: Delay in the initiations of the procurement by the users departments and the changing guidelines issued by PPDA during this COVID 19 Period

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:	Monitored the implementation of activities by the lower local government to ensure services are delivered to the community	Monitored the implementation of activities by the lower local government to ensure services are delivered to the community
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263104 Transfers to other govt. units (Current)	0	202,905	0 %	86,733
263204 Transfers to other govt. units (Capital)	0	475,399	0 %	475,399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	202,905	0 %	86,733
Gou Dev:	0	475,399	0 %	475,399
External Financing:	0	0	0 %	0
Total:	0	678,304	0 %	562,132

Reasons for over/under performance: Great support by the lower local governments in adherence to the guidelines in implementation of activities.

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) Phase III Construction of the main Administration block done	()	(1)Phase III Construction of the main Administration block done
No. of motorcycles purchased	(1) Moto Cycle procured for the Human Resource Department.	(1) Motor Cycle procured for the Human Resource Department.	()	(1)Motor Cycle procured for the Human Resource Department.
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.	Phase III Construction Done at the District HQs, Procurement of Motor cycle for the Human Resource Department done procurement of assorted stationery.	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.	Phase III Construction Done at the District HQs, Procurement of Motor cycle for the Human Resource Department done procurement of assorted stationery.
312101 Non-Residential Buildings	300,000	300,000	100 %	110,000
312104 Other Structures	51,947	66,000	127 %	22,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	351,947	366,000	104 %	132,000
External Financing:	0	0	0 %	0
Total:	351,947	366,000	104 %	132,000

Reasons for over/under performance: Delay in work completion and supplies by the contractors

Total For Administration : Wage Rect:	533,226	693,786	130 %	223,051
Non-Wage Recurrent:	1,007,864	1,219,259	121 %	1,005,587
GoU Dev:	351,947	841,399	239 %	607,399
Donor Dev:	0	0	0 %	0
Grand Total:	1,893,037	2,754,444	145.5 %	1,836,037

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() Annual Performance report submitted to the office of the Auditor General	()		()	()
Non Standard Outputs:	Annual performance report submitted to the office of the auditor general, when prepared	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development, Books of Account Provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stakeholders, Warranting of funds done on time.		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 stakeholders, Warranting of funds done on time.
211101 General Staff Salaries	128,496	86,785	68 %		32,296
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		750
213002 Incapacity, death benefits and funeral expenses	2,000	2,500	125 %		500
221002 Workshops and Seminars	2,000	2,500	125 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	5,000	125 %		1,000
227001 Travel inland	8,000	8,000	100 %		2,000
227004 Fuel, Lubricants and Oils	3,000	3,300	110 %		750
228002 Maintenance - Vehicles	3,040	3,340	110 %		760
228004 Maintenance – Other	2,000	2,500	125 %		500
Wage Rect:	128,496	86,785	68 %		32,296
Non Wage Rect:	27,040	30,140	111 %		6,760
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	155,536	116,925	75 %		39,056
Reasons for over/under performance:	Limited office space for the Finance Staffs especially in observance of SOP.				
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	Revenue Taskforce meeting conducted, 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	Revenue Taskforce meeting conducted, 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	(1) Budget for the FY 2021/22 approved	()	(2021-05-28)Budget for the FY 2021/22 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	()	()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 and submitted to council for approval.	preparation of Annual work plan and Budget, preparation of Draft Budgets Estimates and quarterly works plans	Preparation of Annual work plan and Budget and submitted to council for approval.	
221011 Printing, Stationery, Photocopying and Binding	2,000	2,500	125 %		500
221012 Small Office Equipment	1,000	1,000	100 %		250

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,500	113 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,500	113 %	1,000

Reasons for over/under performance: The op-e-rationalization of the new administrative units without start up funds made it hard to budget for them.

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Quarterly and annual reports including accountability prepared and submitted to the auditor general	Procured goods received notes, payment 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	1,000	100 %	250
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	250

Reasons for over/under performance:

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	() Not yet done	()	()Not yet done
Non Standard Outputs:	Preparation and submission of final account to the office of the auditor general	Preparation of quarterly financial reports and submitted to the different stakeholders, Training on various accounting models	preparation of quarterly financial reports , Training on various accounting models	Preparation of quarterly financial reports and submitted to the different stakeholders, Training on various accounting models
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0 %	2,000
221002 Workshops and Seminars	0	2,000	0 %	0
221003 Staff Training	0	10,000	0 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,000	2,000	200 %	250
221012 Small Office Equipment	0	1,000	0 %	0
222001 Telecommunications	0	600	0 %	0

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227001 Travel inland	2,000	2,500	125 %	500
227004 Fuel, Lubricants and Oils	0	1,000	0 %	0
273101 Medical expenses (To general Public)	2,000	3,298	165 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	29,398	490 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	29,398	490 %	3,500

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	Warranting and Invoicing of funds done, Procurement of assorted printing materials done.	Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased	Warranting and Invoicing of funds done, Procurement of assorted printing materials done.
221016 IFMS Recurrent costs	30,000	36,000	120 %	7,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	36,000	120 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	36,000	120 %	7,500

Reasons for over/under performance: The District currently do not have the IFMS system in place and uses that of the neighboring district.

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	staffs trained on financial accountability and revenue mobilization	Trained accounting staffs on accounting procedures	Training of staffs of accounting procedures Training of staffs of accounting procedures	Trained accounting staffs on 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 with the increasing number of accounting carders in the new administrative units

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	Monitored different revenue points to assess and come up with a flat charging rate for all the administrative units in the FY 2021/22.	monitoring of different revenue points, Allowances shall be paid to the monitoring team	Monitored different revenue points to assess and come up with a flat charging rate for all the administrative units in the FY 2021/22.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %	375
221011 Printing, Stationery, Photocopying and Binding	500	460	92 %	115
227004 Fuel, Lubricants and Oils	0	2,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,960	198 %	490
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,960	198 %	490
Reasons for over/under performance:	COVID 19 has caused the closure of many revenue points.			
Total For Finance : Wage Rect:	128,496	86,785	68 %	32,296
Non-Wage Reccurent:	87,540	127,248	145 %	19,500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,036	214,033	99.1 %	51,796

Vote:626 Kwanja District**Quarter4****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.	Conducted swearing of all the District Councilors and 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	Conducted swearing of all the District Councilors and 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	176,382	72 %		104,691
211103 Allowances (Incl. Casuals, Temporary)	140,880	140,866	100 %		35,720
213001 Medical expenses (To employees)	1,500	500	33 %		125
213002 Incapacity, death benefits and funeral expenses	2,000	2,500	125 %		500
221002 Workshops and Seminars	340	340	100 %		85
221007 Books, Periodicals & Newspapers	960	960	100 %		240
221009 Welfare and Entertainment	2,640	2,500	95 %		2,500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	1,000	1,000	100 %		250
222001 Telecommunications	1,200	600	50 %		150
223004 Guard and Security services	500	0	0 %		0
227001 Travel inland	1,500	1,500	100 %		375
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		375
228004 Maintenance – Other	500	500	100 %		125
Wage Rect:	244,668	176,382	72 %		104,691
Non Wage Rect:	156,520	154,766	99 %		40,945
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,188	331,148	83 %		145,636
Reasons for over/under performance: Covid 19 which affects the composition of the council sitting.					
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 work plan prepared, 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,	Consolidated procurement work plan prepared, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,250
221001 Advertising and Public Relations	2,000	2,610	131 %	2,610
221011 Printing, Stationery, Photocopying and Binding	3,400	3,000	88 %	3,000
222001 Telecommunications	500	500	100 %	125
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,500	14,710	101 %	9,385
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,500	14,710	101 %	9,385
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	21,000	105 %	5,000
221001 Advertising and Public Relations	4,000	4,000	100 %	1,000
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
222001 Telecommunications	500	325	65 %	325
227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	31,325	103 %	9,325
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,500	31,325	103 %	9,325

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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: Non availability of the District Service Commission that affected the recruitment exercise.					
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)	(0)No district Land Board
No. of Land board meetings	(4) Quarterly land board meetings conducted	(1) Physical planning committee meeting conducted		(0)	(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	2,000	82 %		2,000
221009 Welfare and Entertainment	600	600	100 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
221012 Small Office Equipment	600	600	100 %		150
227001 Travel inland	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,640	6,200	93 %		4,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,640	6,200	93 %		4,550
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)	(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)	(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.
211103 Allowances (Incl. Casuals, Temporary)	3,940	3,940	100 %		985

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221009 Welfare and Entertainment	720	720	100 %	180
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	500	1,075	215 %	700
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,660	7,735	101 %	2,365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,660	7,735	101 %	2,365
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	(2) Swearing in of the New Councillors and One Council Meetings with relevant resolutions was held and minute produced.	()	(2)Swearing in of the New Councillors and One 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	4,000	100 %	1,000
221002 Workshops and Seminars	1,200	1,200	100 %	300
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	2,500	2,500	100 %	625
222001 Telecommunications	1,000	500	50 %	125
223005 Electricity	1,000	1,000	100 %	250
223006 Water	1,000	1,000	100 %	250
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	26,600	26,146	98 %	17,786
228002 Maintenance - Vehicles	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,800	47,846	98 %	23,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,800	47,846	98 %	23,211

Vote:626 Kwanja District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The New council had just sworn in and needed orientation.					
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	24,880	114 %		5,470
221002 Workshops and Seminars	372	372	100 %		93
221009 Welfare and Entertainment	2,568	2,568	100 %		642
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		375
222001 Telecommunications	800	800	100 %		200
227001 Travel inland	2,000	2,000	100 %		500
227004 Fuel, Lubricants and Oils	800	800	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	29,920	32,920	110 %		7,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,920	32,920	110 %		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	176,382	72 %		104,691
Non-Wage Reccurent:	294,540	295,502	100 %		97,261
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	539,208	471,884	87.5 %		201,952

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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
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Agricultural Extension staffs salaries paid	Agricultural Extension staffs salaries paid		Agricultural Extension staffs salaries paid	payment of salaries of Agricultural extension staffs
211101 General Staff Salaries	265,200	172,285	65 %		37,786
Wage Rect:	265,200	172,285	65 %		37,786
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,200	172,285	65 %		37,786
Reasons for over/under performance:	All the Agricultural Extension staffs salaries were paid. there were no challenges faced in payment				
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	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
211103 Allowances (Incl. Casuals, Temporary)	30,000	30,000	100 %		7,500
221002 Workshops and Seminars	4,132	4,132	100 %		1,033
221005 Hire of Venue (chairs, projector, etc)	780	780	100 %		195
221007 Books, Periodicals & Newspapers	1,040	1,040	100 %		260
221009 Welfare and Entertainment	2,496	2,496	100 %		624
221011 Printing, Stationery, Photocopying and Binding	3,392	3,392	100 %		848
221012 Small Office Equipment	1,767	1,767	100 %		442

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222001	Telecommunications	1,694	1,694	100 %	424
223005	Electricity	1,500	1,500	100 %	375
223006	Water	800	800	100 %	200
224006	Agricultural Supplies	8,000	8,000	100 %	2,000
227001	Travel inland	7,191	7,191	100 %	1,798
227004	Fuel, Lubricants and Oils	24,000	24,000	100 %	6,000
228004	Maintenance – Other	7,970	7,970	100 %	1,993
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	94,762	94,762	100 %	23,691
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	94,762	94,762	100 %	23,691
Reasons for over/under performance:		there were minimal challenges faced during implementation of the activities as a result of inadequate funds for the activities			
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		Project Beneficiaries Selected, mobilized, sensitized, Registered and enrolled Extension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meetings conducted, infrastructural development conducted, supervisory visits and technical backstopping conducted Project Operational Cost and District Grievance Redress Committees Facilitated ACDP Coordinated Project Operational Cost and District ACDP Coordinated	project beneficiaries selected, mobilized, sensitized, registered and enrolledExtension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meet	project beneficiaries selected, mobilized, sensitized, registered and enrolledExtension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meet	Selecting project beneficiaries, mobilizing, sensitizing, registering and enrolling Extension workers Facilitating to deliver extension services in Agronomy, organizing farmer field days, establishing demonstration gardens, organizing farmer institutional development, and inspecting Ago input dealers , planning, review meet
211103	Allowances (Incl. Casuals, Temporary)	70,000	30,000	43 %	30,000
221002	Workshops and Seminars	3,640	2,000	55 %	2,000
221005	Hire of Venue (chairs, projector, etc)	2,500	1,000	40 %	1,000
221011	Printing, Stationery, Photocopying and Binding	6,687	4,000	60 %	4,000

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222001 Telecommunications	2,490	600	24 %	600
224006 Agricultural Supplies	40,065	0	0 %	0
227001 Travel inland	7,160	0	0 %	0
227004 Fuel, Lubricants and Oils	50,829	20,000	39 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	183,371	57,600	31 %	57,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	183,371	57,600	31 %	57,600

Reasons for over/under performance: funds released for the activities were inadequate

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

N/A

Non Standard Outputs:	Infrastructure developed/ Road chokes Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash procured	Infrastructure developed/ Road chokes Rehabilitated A full set of Artificial insemination equipment, Two motorcycles, a fridge for vaccine storage, rain maker irrigation kits, layer birds, chick and duck mash procured	Infrastructure developed/ Road chokes Rehabilitated 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	developing/rehabilitating road chokes
312103 Roads and Bridges	5,306,399	0	0 %	0
312202 Machinery and Equipment	30,000	30,000	100 %	20,000
312301 Cultivated Assets	7,890	9,206	117 %	4,603
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,344,290	39,206	1 %	24,603
External Financing:	0	0	0 %	0
Total:	5,344,290	39,206	1 %	24,603

Reasons for over/under performance: No activities were implemented in the quarter since funds for the activity was not Released

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	1,200	100 %	300

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221002 Workshops and Seminars	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: No challenges were faced during implementation of the activity				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	livestock and poultry/dogs vaccinated and treated	livestock and poultry/dogs vaccinated and treated	livestock and poultry/dogs vaccinated and treated	vaccinating and treating livestock and poultry/dogs
211103 Allowances (Incl. Casuals, Temporary)	2,160	2,160	100 %	540
224006 Agricultural Supplies	1,840	1,840	100 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: funds released for the activity was inadequate				
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	fisher-folks and fish handlers trained on the various fisheries regulations and policies	fisher-folks and fish handlers trained on the various fisheries regulations and policies	fisher-folks and fish handlers trained on the various fisheries regulations and policies	Training fisher-folks and fish handlers on the various fisheries regulations and policies
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
224006 Agricultural Supplies	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: The activity was implemented without challenges				
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 by providing pesticides to some farmers
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: the activity was implemented without challenges				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Tsetse vector controlled and commercial insects farm promoted	Tsetse vector controlled and commercial insects farm promoted	Tsetse vector controlled and commercial insects farm promoted	Controlling Tsetse vector and promoting commercial insects farm
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
224006 Agricultural Supplies	1,500	1,500	100 %	375
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,000
Reasons for over/under performance: No challenges faced during implementation				
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	conducting sector capacity development
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200

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227004 Fuel, Lubricants and Oils	1,015	1,015	100 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,015	3,015	100 %	754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015	3,015	100 %	754
Reasons for over/under performance: No activity was implemented during the quarter due to inadequate funding				
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	Breeding of Animals (cows) using Artificial insemination performed	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				
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	paying Salaries of district production staffs
211101 General Staff Salaries	40,000	42,323	106 %	14,223
Wage Rect:	40,000	42,323	106 %	14,223
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	42,323	106 %	14,223
Reasons for over/under performance: All the staffs were paid and no challenges were faced during implementation				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Agricultural inputs and supplies procured			
N/A				

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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
Reasons for over/under performance:					
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
312103 Roads and Bridges	0	127,082	0 %		127,082
312202 Machinery and Equipment	17,179	16,589	97 %		12,295
312301 Cultivated Assets	16,110	16,055	100 %		12,027
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,288	159,726	480 %		151,404
External Financing:	0	0	0 %		0
Total:	33,288	159,726	480 %		151,404
Reasons for over/under performance: All the assorted Agricultural items were procured without challenges					
Total For Production and Marketing : Wage Rect:	305,200	214,609	70 %		52,009
Non-Wage Recurrent:	304,148	175,377	58 %		87,044
GoU Dev:	5,377,578	198,932	4 %		176,007
Donor Dev:	0	0	0 %		0
Grand Total:	5,986,926	588,918	9.8 %		315,060

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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	-Salaries of staff in lower health facilities paid		-Salaries of staff in lower health facilities paid	-Salaries of staff in lower health facilities paid
211101 General Staff Salaries	2,694,337	2,011,693	75 %		547,505
Wage Rect:	2,694,337	2,011,693	75 %		547,505
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,694,337	2,011,693	75 %		547,505
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	()		(750)Number of outpatients visiting NGO basic health facilities	()Number of outpatients visiting NGO basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(1300) On average 40% of inpatients visiting the NGO Basic health facilities	()		(325)On average 40% of inpatients visiting the NGO Basic health 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	()		(125)Number and proportion of deliveries conducted in the NGO Basic health 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	()		(325)-Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	()

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Non Standard Outputs:	-Deliveries conducted in NGO health facilities -Children immunized in NGO basic health facilities -Number of inpatients visiting NGO basic health facilities -Number of outpatients visiting NGO basic health facilities	Conducting deliveries in NGO health facilities -Immunizing children coming to NGO basic health facilities -Attending to all inpatients visiting NGO health facilities -Attending to outpatients visiting NGO 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 in NGO health facilities -Immunizing children coming to NGO basic health facilities -Attending to all inpatients visiting NGO health facilities -Attending to outpatients visiting NGO health facilities
263367 Sector Conditional Grant (Non-Wage)	13,590	13,590	100 %	3,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,590	13,590	100 %	3,397
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,590	13,590	100 %	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	() 80% of trained health workers in health centres	()	()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 built on TB, HIV, Malaria and maternal and child health including CPD sessions among others	()	()Health workers capacity built on TB, HIV, Malaria and maternal and child health including CPD sessions among others
Number of outpatients that visited the Govt. health facilities.	() Over 80% outpatients visiting Government health facilities	() A total of 114,484 outpatients visited government health facilities during the financial year	()	()A total of 3,424 outpatients visited government health facilities during the quarter
Number of inpatients that visited the Govt. health facilities.	() Over 50% inpatients visiting Government health facilities	() A total of 6501 inpatients visited the government health facilities during the financial year	()	()A tota of 346 inpatients visited government health facilities 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 6,502 deliveries were conducted in government health facilities during the financial year	()	()A total of 2,509 deliveries were conducted in government health facilities 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 by end of third quarter
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() Over 80% of villages with functional (existing, trained and reporting quarterly) VHTs in the district	() 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 the financial year	()	()Over 90% of children immunised with pentavalent vaccine by end of third 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		Maintaining sanitation and hygiene -Conducting immunisation outreaches -Provision of minimum health care package to the community
263367 Sector Conditional Grant (Non-Wage)	199,317	199,317	100 %	67,314
Wage Rect:	0	0	0 %	0
Non Wage Rect:	199,317	199,317	100 %	67,314
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	199,317	199,317	100 %	67,314

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	() Akali HC III and Owiny HC III upgraded to HC III	()	()--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	6,546	100 %	6,546
281502	Feasibility Studies for Capital Works	10,000	10,000	100 %	10,000
281503	Engineering and Design Studies & Plans for capital works	26,500	26,500	100 %	26,500
281504	Monitoring, Supervision & Appraisal of capital works	43,047	43,047	100 %	43,047
312101	Non-Residential Buildings	1,635,781	1,635,781	100 %	1,635,781
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,721,875	1,721,874	100 %	1,721,874
	External Financing:	0	0	0 %	0
	Total:	1,721,875	1,721,874	100 %	1,721,874
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	46,667	47 %	23,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	46,667	47 %	23,333
External Financing:	0	0	0 %	0
Total:	100,000	46,667	47 %	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	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	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	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
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211101 General Staff Salaries	168,988	81,202	48 %	81,202
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,600	105 %	3,000
221007 Books, Periodicals & Newspapers	1,672	1,672	100 %	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	1,500	100 %	375
221012 Small Office Equipment	1,800	1,800	100 %	450
222001 Telecommunications	2,000	2,000	100 %	500
223005 Electricity	2,500	2,500	100 %	625
224004 Cleaning and Sanitation	800	800	100 %	200
227001 Travel inland	4,500	2,500	56 %	625
227004 Fuel, Lubricants and Oils	8,000	8,000	100 %	2,000
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,000
228003 Maintenance – Machinery, Equipment & Furniture	1,640	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	800	800	100 %	200
Wage Rect:	168,988	81,202	48 %	81,202
Non Wage Rect:	39,572	38,172	96 %	9,393
Gou Dev:	5,581	0	0 %	0
External Financing:	0	0	0 %	0
Total:	214,141	119,374	56 %	90,595

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	-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	-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	289,738	48 %	25,156
312213 ICT Equipment	5,938	20,627	347 %	18,647
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	93,267	88,766	95 %	43,804
External Financing:	521,865	221,599	42 %	0
Total:	615,132	310,365	50 %	43,804
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,863,325	2,092,895	73 %	628,707
Non-Wage Reccurent:	253,479	251,079	99 %	80,105
GoU Dev:	1,920,723	1,857,307	97 %	1,789,011
Donor Dev:	521,865	221,599	42 %	0
Grand Total:	5,559,392	4,422,879	79.6 %	2,497,822

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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 Processed and paid.		Salary of 941 teachers paid	Salary of 941 teachers Processed and paid.
211101 General Staff Salaries	6,210,753	5,548,527	89 %		2,500,132
Wage Rect:	6,210,753	5,548,527	89 %		2,500,132
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,210,753	5,548,527	89 %		2,500,132
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) Staff salaries processed and paid		()	(941)Staff salaries processed and paid
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		UPE grant remitted to the 57 primary schools	50% of UPE grant processed and remitted to the 57 primary schools to facilitate schools in maintenance of the school infrastructure during the COVID 19 Pandemic.
263367 Sector Conditional Grant (Non-Wage)	1,182,318	882,318	75 %		882,318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,182,318	882,318	75 %		882,318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,182,318	882,318	75 %		882,318
Reasons for over/under performance: COVID 19 affected school calendar Programmes					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Two	(2) Two Class room blocks constructed in Banya P/S and Aboko P/S		()Class room block constructed	(2)Two Class room blocks constructed in Banya P/S and Aboko P/S

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Non Standard Outputs:	Two Classroom Blocks constructed at Banya and Okik Primary schools	Two Class room blocks constructed in Banya P/S and Aboko P/S		Two Classroom Blocks constructed at Banya and Okik Primary schools	Two Class room blocks constructed in Banya P/S and Aboko P/S
312101 Non-Residential Buildings	150,000	189,768	127 %		39,768
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	189,768	127 %		39,768
External Financing:	0	0	0 %		0
Total:	150,000	189,768	127 %		39,768

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

N/A

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

Reasons for over/under performance: Delayed procurement process

Output : 078183 Provision of furniture to primary schools

N/A

Non Standard Outputs:		55 Desks supplied to the newly constructed class room blocks of Aboko P/S and Banya P/S		55 Desks supplied to the newly constructed class room blocks of Aboko P/S and Banya P/S
312203 Furniture & Fixtures	2,909	2,909	100 %	727
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	2,909	0 %	727
Gou Dev:	2,909	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,909	2,909	100 %	727

Reasons for over/under performance: None

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

N/A

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Non Standard Outputs:		Salaries of 109 secondary school teachers processed and paid by 28th of every month.		Processing and paying of 109 secondary teachers' salaries.	
211101	General Staff Salaries	1,684,379	1,737,612	103 %	785,374
	Wage Rect:	1,684,379	1,737,612	103 %	785,374
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,684,379	1,737,612	103 %	785,374
Reasons for over/under performance:		The District has 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	(2711) Two thousand seven hundred and eleven	()	(2711)Two thousand seven hundred and eleven	
No. of teaching and non teaching staff paid	(135) One hundred and thirty five	(109) One Hundred and Nine	()	(109)One Hundred and Nine	
Non Standard Outputs:	USE transferred to all the secondary Schools.	50% of USE Capitation grant for 6 Secondary schools remitted to cater for maintenance of the school infrastructure during the COVID 19 period.		50% of USE Capitation grant for 6 Secondary schools remitted to cater for maintenance of the school infrastructure during the COVID 19 period.	
263367	Sector Conditional Grant (Non-Wage)	626,065	436,261	70 %	436,261
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	626,065	436,261	70 %	436,261
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	626,065	436,261	70 %	436,261
Reasons for over/under performance:		Covid 19 pandemic that affected school activities during the quarter.			
Capital Purchases					
Output : 078275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procured assorted ICT & Laboratory Equipments for Aboko Seed Secondary School.		Procured assorted ICT & Laboratory Equipment for Aboko Seed Secondary School.	
312213	ICT Equipment	154,475	154,475	100 %	154,475

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312214 Laboratory and Research Equipment	56,047	56,047	100 %	56,047
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,522	210,522	100 %	210,522
External Financing:	0	0	0 %	0
Total:	210,522	210,522	100 %	210,522

Reasons for over/under performance: None

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	Seed Secondary School Constructed	None		None
281504 Monitoring, Supervision & Appraisal of capital works	17,803	18,803	106 %	13,451
312101 Non-Residential Buildings	282,322	282,322	100 %	282,322
312203 Furniture & Fixtures	55,935	55,935	100 %	55,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	5,803	0 %	451
Gou Dev:	356,059	351,257	99 %	351,257
External Financing:	0	0	0 %	0
Total:	356,059	357,060	100 %	351,708

Reasons for over/under performance: The activity had already been completed in the previous quarter and no activity was implemented in Quarter four.

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	Monitored and inspected all the 57 Primary schools in the district.		Primary School activities monitored and inspected
211103 Allowances (Incl. Casuals, Temporary)	9,170	4,636	51 %	781
221011 Printing, Stationery, Photocopying and Binding	1,380	1,380	100 %	345
222001 Telecommunications	1,200	1,200	100 %	300
227001 Travel inland	2,048	2,048	100 %	512
227004 Fuel, Lubricants and Oils	24,218	24,218	100 %	6,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	38,016	33,482	88 %	7,993
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,016	33,482	88 %	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				
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Non Standard Outputs:	Secondary School activities monitored and inspected.	Monitored and inspected the 6 secondary schools in the District.	Secondary School activities monitored and inspected.	Monitored and inspected the 6 secondary schools in the District.
211103 Allowances (Incl. Casuals, Temporary)	702	702	100 %	176
227004 Fuel, Lubricants and Oils	2,826	2,826	100 %	707
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,528	3,528	100 %	882
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,528	3,528	100 %	882
Reasons for over/under performance: Covid 19 pandemic which affected the school activities				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	Training of games teachers on Hand ball games skills.	Sport Development and co-curriculum activities supported in the community, primary and secondary schools.	Training of games teachers on Hand ball games skills.
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 affected sports activities.				
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 funding				
Output : 078405 Education Management Services				
N/A				

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Non Standard Outputs:	Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Education Departmental Activities supported and maintenance of the office vehicle.	Education Administration Staff Salaries Paid, Procurement of a tractor to support farming activities in schools, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Education Departmental Activities supported and maintenance of the office vehicle.
211101 General Staff Salaries	127,041	73,117	58 %	31,760
211103 Allowances (Incl. Casuals, Temporary)	14,640	6,493	44 %	1,623
213001 Medical expenses (To employees)	5,000	5,000	100 %	1,250
213002 Incapacity, death benefits and funeral expenses	7,000	7,000	100 %	1,750
221002 Workshops and Seminars	2,250	2,250	100 %	563
221007 Books, Periodicals & Newspapers	2,880	2,880	100 %	720
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221009 Welfare and Entertainment	5,090	5,090	100 %	1,273
221012 Small Office Equipment	8,496	2,124	25 %	0
221017 Subscriptions	1,500	1,500	100 %	375
222001 Telecommunications	1,000	0	0 %	0
223005 Electricity	1,200	1,200	100 %	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	73,117	58 %	31,760
Non Wage Rect:	77,256	40,087	52 %	7,853
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,297	113,204	55 %	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	No allocation for the output.	Monitoring of development projects conducted	No allocation for the output.
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N/A

Reasons for over/under performance: None

Programme : 0785 Special Needs Education**Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

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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	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance:		Covid 19 pandemic which affected education department activities.			
Total For Education : Wage Rect:	8,022,173	7,359,256	92 %		3,317,266
Non-Wage Recurrent:	1,960,183	1,414,888	72 %		1,337,235
GoU Dev:	769,491	801,547	104 %		601,547
Donor Dev:	0	0	0 %		0
Grand Total:	10,751,847	9,575,691	89.1 %		5,256,048

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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, wages, duty allowance ,and arrears paid to the departmental staff.		salaries and wages paid to all the departmental staff.Covering the month of April,May and June .	Payment of salaries payment of duties allowances
211101 General Staff Salaries	196,501	70,548	36 %		42,669
Wage Rect:	196,501	70,548	36 %		42,669
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,501	70,548	36 %		42,669
Reasons for over/under performance: No serious challenges was registered in the Quarter.					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Subscription to the professional bodies eg UIPE,& ERB. Staff developed through training & workshops	4 departmental staff meeting held One CPD training organized by ministry of Local government together with Engineering Registration board was attended at silver spring Hotel - Bugolobi one Office table procured One office filing sideboard procured			Attending trainings Departmental meetings capacity building of the staff procurement of office table Procurement of office filing sideboard.
221012 Small Office Equipment	1,500	500	33 %		0
227001 Travel inland	1,500	500	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		0
Reasons for over/under performance: Not all the Local revenue that was allocated to the department was released					
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/=	Fuel for operation procured worth 3,456,000/= Allowances worth 2,005,000/= water, electricity bill paid =395,000/=, Small office equipment procured worth 238,000/= Vehicles and motorcycles repaired worth 3,158,000.	Allowances paid including DRC activities =3,875,000 Printing and printing materials are available =156,250 Fuel and Lubricant Procured = 2,750,000/= Vehicle maintenance Ugx 4,000,000, Equipment maintenance Ugx 2,084,182, Electricity payment Ugx 350,000	Procurement of fuel for office operation. DRC meeting Payment of Allowances (monitoring) Repair of vehicles & motorcycle Payment of utilities bills Other operational expenses
211103	Allowances (Incl. Casuals, Temporary)	15,500	12,639	82 %	0
221011	Printing, Stationery, Photocopying and Binding	625	539	86 %	0
221012	Small Office Equipment	2,500	3,361	134 %	0
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	3,456	31 %	3,456
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	52,330	94 %	3,456
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	55,862	52,330	94 %	3,456

Reasons for over/under performance:

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

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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
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(5) 5 Bottlenecks handled,one in each sub-county	() Two bottlenecks on Topeyero -Omer Road worked on (0.35kM) One Bottlenecks 0.550km on -Okik - Omwono worked on including installation of 3 lines of 600mm dia. culverts 4.6 km Alido to Gweng landing site Maintained - 4km Aderolong to Aportuku ps maintained	()		()Two bottlenecks on Topeyero -Omer Road Bottlenecks on -Okik -Omwono Road Maintenance of Alido -Gweng landing site 6km - Maintenance of Aderolong to Aportuku ps 5km
Non Standard Outputs:	5 swamp shall be worked on,one in each sub-county	Two bottlenecks on Topeyero -Omer Road worked on (0.35kM) One Bottlenecks 0.550km on -Okik - Omwono worked on including installation of 3 lines of 600mm dia. culverts 4.6 km Alido to Gweng landing site Maintained - 4km Aderolong to Aportuku ps maintained			Two bottlenecks on Topeyero -Omer Road Bottlenecks on -Okik -Omwono Road Maintenance of Alido -Gweng landing site 6km - Maintenance of Aderolong to Aportuku ps 5km
263370 Sector Development Grant	58,307	43,086	74 %		43,086
Wage Rect:	0	0	0 %		0
Non Wage Rect:	58,307	43,086	74 %		43,086
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,307	43,086	74 %		43,086
Reasons for over/under performance:					
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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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	()	()	()
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	10.6 km of road maintained using manual Road gangs 5.5km maintained using mechanized approach Repair & servicing of the vehicle =Ugx 3,764,000 Operations of Engineering office.= Ugx 1,207,650	1.2km of T/C shall be maintained Mechanize and 40.5km using Gang system at Ugx 18,355,000 ,Operation of the works at T/C,supervision and mechanical impress Totaling to Ugx 4,573,000	Manual Routine maintenance Mechanized Maintenance of T/c Roads Operation & Administration of roads office Mechanical Impress
263370 Sector Development Grant	126,182	91,482	72 %	76,791
Wage Rect:	0	0	0 %	0
Non Wage Rect:	126,182	91,482	72 %	76,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	126,182	91,482	72 %	76,791
Reasons for over/under performance:				
Output : 048157 Bottle necks Clearance on Community Access Roads				
No. of bottlenecks cleared on community Access Roads	(1) One(1) Bottle neck spot (Amiobote swamp- Abongomola) shall be worked on ie, Acungi -Abali Road, Condition of road improve and made motor-able throughout the year.	() Re-setting out of road alignment done 3.6km 3.6km of road bush cleared. 3.6km of the road section shaped 0.75km of Swamp filling & Raising done 0.9km of swamp section graveled 11 lines of culverts installed (600mm & 900mm dia.)	()	() Re-Setting out road alignment Bush clearing of the road section shaping of the road Swamp filling & Raising Gravelling of the swamp section

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Non Standard Outputs:		One (1) Bottleneck (Wiegwete swamp) worked on and is accessible.	Re-setting out of road alignment done 3.6km 3.6km of road bush cleared. 3.6km of the road section shaped 0.75km of Swamp filling & Raising done 0.9km of swamp section graveled 11 lines of culverts installed(600mm & 900mm dia.)	Bus clearing of the road section shaping of the road Swamp filling & Raising Gravelling of the swamp section	
263367	Sector Conditional Grant (Non-Wage)	65,000	65,000	100 %	65,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	65,000	65,000	100 %	65,000
	External Financing:	0	0	0 %	0
	Total:	65,000	65,000	100 %	65,000
Reasons for over/under performance:		The budgeted 65million was not enough to finish this work successfully. The Road has two swamps thus we have handled only one and one is still remaining which is approximately 1750meters(1.75km) long to be worked on if fund is made available.			
Output : 048158 District Roads Maintainece (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.	()	(15)	()

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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.	16km of road from Onywalonote to Teogali maintained. 12km - Acungi - Abwong done(Road gang) done 8.3km-Apolika to Obani with one bottleneck opened & Shaped 1.2km Bottle necks and 9km very light grading of Agwiciri-Inomo Road (emergency fund) done 12km - Akot to Abwong road Completed 2lines of 600mm dia Culvert installed on Atar-Bala Border road 3lines(21pcs) of Culvert installed on on Olelpek Arido 24.5km - Nambieso-Akalo border Road maintained.	15km shall be maintenance across District using both Road gang and Mechanize Maintenance at Ugx 22,603,000	1-maintenance of Onywalonote-Teogali 2-Maintenance of Acungi -Abwong 3-Apolika to Obani Bottlenecks and minor Agwiciri-Inomo Road (emergency fund) 4-Completion of Akot Abwong Road 5-Culvert works on Atar-Bala Border 6- Culvert works on Olelpek Arido 7-Maintenance of Nambieso- Akalo border Road
263370	Sector Development Grant	313,620	331,140	106 %	216,609
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	313,620	331,140	106 %	216,609
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	313,620	331,140	106 %	216,609
Reasons for over/under performance:		Funds for road maintenance works was not release 100%,and this affected Q4 planning specifically maintenance works under manual routine maintenance for the district Roads. Effect of water that took over the road of Aboko Chawente lead to creation of alternative road using 48million that was allocated to Aboko-Chawente Road BUT the 48 million shillings was to small for opening of the new road.			
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
312201	Transport Equipment	0	17,070	0 %	17,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	17,070	0 %	17,070
	External Financing:	0	0	0 %	0
	Total:	0	17,070	0 %	17,070
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					

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Length in Km. of rural roads constructed	(1) 700M of road to the District Headquarter shall be worked on	() Opening of 10m wide road enough to form dual lane 700m done Forming of 0.55km ,10m wide road done. 0.275km(3.5m wide) double lane sealed with curb 1.2m wide and 275m long done Construction of Road curb 0.55km Stoned pitching of the areas prone to scoring completed. Culvert installations done(5lines) Tree planting along the road as a measure of environmental protection. Retention of the work for the previous financial year was done	()	()Opening of 10m wide road enough to form dual lane 700m Forming of 0.55km ,10m wide road 0.55km(3.5m wide) to be sealed Construction of Road curb 0.55km Stoned pitching of the areas prone to scoring Culvert installations Tree planting along the road
Length in Km. of rural roads rehabilitated	(0.5) 0.5km of road to the District Headquarter shall be worked on	()	()	()
Non Standard Outputs:	0.5km of Road to the District Headquarter shall be worked on Retention payment of Aduku - Apire road	Opening of 10m wide road enough to form dual lane 700m done Forming of 0.55km ,10m wide road done. 0.275km(3.5m wide) double lane sealed with curb 1.2m wide and 275m long done Construction of Road curb 0.55km Stoned pitching of the areas prone to scoring completed. Culvert installations done(5lines) Tree planting along the road as a measure of environmental protection. Retention of the work for the previous financial year was done		Opening of 10m wide road enough to form dual lane 700m Forming of 0.55km ,10m wide road 0.55km(3.5m wide) to be sealed Construction of Road curb 0.55km Stoned pitching of the areas prone to scoring Culvert installations Tree planting along the road Payment of retention
312101 Non-Residential Buildings		0	23,000	0 %
				23,000

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312103 Roads and Bridges	256,001	10,528	4 %	10,528
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	33,528	13 %	33,528
External Financing:	0	0	0 %	0
Total:	256,001	33,528	13 %	33,528
Reasons for over/under performance:	The contractor for this work failed to finish the work successfully hence there was delays in completion Road curb was not in the original Bills of Quantities but out of the savings after completion of award,road curb was built.			
Output : 048183 Bridge Construction				
N/A				
N/A				
312101 Non-Residential Buildings	0	235,403	0 %	235,403
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	235,403	0 %	235,403
External Financing:	0	0	0 %	0
Total:	0	235,403	0 %	235,403
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	196,501	70,548	36 %	42,669
Non-Wage Reccurent:	556,971	519,037	93 %	339,941
GoU Dev:	321,001	351,001	109 %	351,001
Donor Dev:	0	0	0 %	0
Grand Total:	1,074,473	940,586	87.5 %	733,611

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured. Water and electricity bills paid. Office furniture procured. Computer laptop procured. Travel inland facilitated.	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. Water and electricity bills paid. Travel inland facilitated.	Fuel procured Office equipment maintained. Motorcycle serviced. Small office equipment procured. Water and electricity bills paid. Travel inland facilitated.
221007 Books, Periodicals & Newspapers	400	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,663	4,672	100 %		2,341
221009 Welfare and Entertainment	600	0	0 %		0
221012 Small Office Equipment	2,640	2,640	100 %		660
223005 Electricity	500	500	100 %		125
223006 Water	500	500	100 %		125
227001 Travel inland	3,500	3,500	100 %		875
227004 Fuel, Lubricants and Oils	5,360	4,630	86 %		1,475
228002 Maintenance - Vehicles	2,440	2,440	100 %		610
228003 Maintenance – Machinery, Equipment & Furniture	1,920	1,920	100 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,523	20,802	92 %		6,691
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,523	20,802	92 %		6,691
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	(27) 27 new water and sanitation facilities supervised	()		(26)supervision of construction of water and sanitation facilities
No. of water points tested for quality	() 30 old sources tested for quality assurance.	() 30 old sources tested for quality assurance.	()		(15)15 old water sources tested for water quality assurance.

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No. of District Water Supply and Sanitation Coordination Meetings	() District Water Supply and Sanitation Coordination meetings carried out.	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed.	()	(1)Mandatory public notices displayed.	()
No. of sources tested for water quality	() 30 old sources tested for quality assurance.	()	()	()
Non Standard Outputs:	District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected	3 Extension staff meetings held 4 DWSCC meetings held 1 Regular data collected on status of water point in the district.	District Water Supply and Sanitation Coordination Committee meetings held. Extension staff meetings held. Regular data collected	1 Extension staff meetings 2 DWSCC meeting 1 Regular data collected
211103 Allowances (Incl. Casuals, Temporary)	11,236	12,158	108 %	5,770
221011 Printing, Stationery, Photocopying and Binding	180	90	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,416	12,248	107 %	5,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,416	12,248	107 %	5,770
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	() Baseline survey conducted in the communities with new sources and Water and Sanitation facilities commissioned.	(16) Baseline survey conducted in the communities with new sources and Water and Sanitation facilities commissioned. conducted one sanitation week promotion activity and Baseline survey conducted in 16 communities.	()	()
No. of water user committees formed.	(14) 14 WUCs formed for the new sources.	(16) 16 WUCs established. 16 communities sensitized on fulfillment of critical requirement for new water facilities	()NA	(0)

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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.	(2) 16 WUCs trained on operation and maintenance of water points 10 post-construction support (reactivation of WUCs) conducted for old sources.	(0)NA	(2)2 WUCs 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.	(2) 2 Radio talk shows on safe water, household sanitation and promotion of hygiene practices and COVID19 SOPs conducted -15 boreholes and 1 VIP latrine commissioned.	(0)NA	(2)2 Radio talk shows on safe water, household sanitation and promotion of hygiene practices Commissioning of water and sanitation facilities
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.	10 post-construction support (reactivation of WUCs) in boreholes for rehabilitation.	9 WUCs replaced and trained.	10 post-construction support (reactivation of WUCs) in boreholes for rehabilitation.
211103 Allowances (Incl. Casuals, Temporary)	33,623	33,911	101 %	14,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,623	33,911	101 %	14,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,623	33,911	101 %	14,050
Reasons for over/under performance:				
Output : 098106 Sector Capacity Development				
N/A				

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Non Standard Outputs:	District water office staff trained			NA	
221003 Staff Training	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
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. 1 Office chair procured		NA	Payment of retention for 2019-2020 projects procurement of 1 motorcycle Procurement of waiting chair
281504 Monitoring, Supervision & Appraisal of capital works	15,147	36,332	240 %		18,166
312201 Transport Equipment	17,070	17,070	100 %		17,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	32,217	53,402	166 %		35,236
External Financing:	0	0	0 %		0
Total:	32,217	53,402	166 %		35,236
Reasons for over/under performance:					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Community Led Total Sanitation (CLTS) carried out in 20 selected villages of Inomo and Abongomola Sub counties.	20 villages triggered. 11 ODF villages achieved		Community Led Total Sanitation (CLTS) carried out in 20 selected villages.	-Visited 20 triggered villages and communities. -ODF verification carried out by the sub county team Certification's of 11 ODF villages, communities of Abongomola and Inomo sub-counties
281504 Monitoring, Supervision & Appraisal of capital works	19,802	16,960	86 %		8,480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	16,960	86 %		8,480
External Financing:	0	0	0 %		0
Total:	19,802	16,960	86 %		8,480

Vote:626 Kwanja District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Fear of COVID-19 disease infection parlayed CLTS activities.					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) 4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C.	(1) Completed construction of one (1) drain-able VIP Latrine constructed at Abongomola Auction in Abongomola sub-county		(0)4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C.	(1)One(1) drain-able VIP Latrine constructed at Abongomola Auction in Abongomola sub-county
Non Standard Outputs:	4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C. Construction works supervised and monitored.	Construction of VIP latrine completed Supervision and hand over of 1 drainable VIP latrines done Trained community on operation and maintenance of sanitary facility		4 stances VIP Latrine constructed at Agela Landing site, Acaba Parish, Nambieso S/C. Construction works supervised and monitored.	Construction of VIP latrines Supervision and hand over of 1 drainable VIP latrines
281504 Monitoring, Supervision & Appraisal of capital works	2,375	1,150	48 %		575
312101 Non-Residential Buildings	23,000	23,000	100 %		23,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,375	24,150	95 %		23,575
External Financing:	0	0	0 %		0
Total:	25,375	24,150	95 %		23,575
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(14) 14 deep boreholes sited, drilled and installed in the various sub counties.	(16) 16 Hydro geological survey conducted in various sub counties. 15 deep well constructed. 1 production well drilled.		(0)14 deep boreholes sited, drilled and installed in the various sub counties.	(16)15 deep well constructed 1 production well drilled
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated.	(10) 10 deep borehole rehabilitated and completed		(0)NA	(0)

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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.	10 deep borehole rehabilitated and completed 16 Hydro geological survey conducted in various sub counties. 15 deep well constructed. 1 production well drilled.	14 deep boreholes sited, drilled and installed in the various sub counties.	15 deep well constructed 1 production well drilled
281501 Environment Impact Assessment for Capital Works	2,100	2,000	95 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	27,138	22,458	83 %	17,094
312101 Non-Residential Buildings	363,662	351,899	97 %	287,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	392,900	376,357	96 %	306,863
External Financing:	0	0	0 %	0
Total:	392,900	376,357	96 %	306,863
Reasons for over/under performance:	-Delay in the implementation by the contractor. - 2 additional deep wells were constructed using saving from borehole drilling, VIP latrines construction and unspent retention money.			
Total For Water : Wage Rect:	0	0	0 %	0
Non-Wage Recurrent:	68,562	66,962	98 %	26,511
GoU Dev:	470,294	470,870	100 %	374,154
Donor Dev:	0	0	0 %	0
Grand Total:	538,856	537,831	99.8 %	400,665

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	The Department shall be run and coordinated, allowances paid for the staff , water and Electricity bill paid, stationary, fuel shall be purchased	-Staff salaries paid up-to end of F/Y 2020/2021 -All utility bills cleared		payment of staff salaries, Departmental meetings and coordination	-Staff Salaries paid -Utility bills paid
211101 General Staff Salaries	235,901	85,331	36 %		70,579
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	200	250	125 %		100
221012 Small Office Equipment	1,100	1,100	100 %		275
222001 Telecommunications	300	300	100 %		75
223005 Electricity	200	200	100 %		50
223006 Water	100	100	100 %		25
227001 Travel inland	500	500	100 %		125
227004 Fuel, Lubricants and Oils	400	400	100 %		100
Wage Rect:	235,901	85,331	36 %		70,579
Non Wage Rect:	3,800	3,850	101 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	239,701	89,181	37 %		71,579
Reasons for over/under performance: There were staffing gaps and funds from the wage bill could not all be absorbed					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	N/A			N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	0	5,833	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	5,833	0 %		0
External Financing:	0	0	0 %		0
Total:	0	5,833	0 %		0
Reasons for over/under performance: N/A					
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	N/A	
N/A				
Reasons for over/under performance:	N/A			
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.	-Monitoring and Inspections of All forest reserves -Tree nursery establishment and management -Shillings 9,025,000= was collected	monitoring and inspection of forestry reserves -Monitoring and inspection of Alido and Inomo forestry reserves conducted -Supervision and management of the district nursery -Revenue collection from forest produce	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
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	2,000	39 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,190	2,000	39 %	1,000
Reasons for over/under performance:	-Lack of transport means -COVID-19 second wave interfered with departmental activities -Illegal transportation of forest produce			
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.	-Sensitizing 2000 people in Chawente and Abongomola on sustainable wetland use - over 50 Ha of wetlands restored and 10 Km of wetlands boundary demarcated across the district	Training the community on wetland management - 100 people trained on wetlands management - 20 ha of wetlands restored in Abongomola sub county and 5 KM of wetlands boundary demarcated i	
221002 Workshops and Seminars	2,000	1,950	98 %	950

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,950	98 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,950	98 %	1,200
Reasons for over/under performance: -COVID 19 second wave lockdown prevented gathering large community groups				
Output : 098307 River Bank and Wetland Restoration				
N/A				
Non Standard Outputs:	-Mapping and demarcating Lake Kwanja Buffer zone -Trained over 100 people neighboring lake shore on management principles		- Lake kwania Buffer zone mapped and demarcated -50 people trained in lake shore buffer zone management	
211103 Allowances (Incl. Casuals, Temporary)	1,200	3,867	322 %	300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	3,400	100 %	850
Gou Dev:	0	2,667	0 %	0
External Financing:	0	0	0 %	0
Total:	3,400	6,067	178 %	850
Reasons for over/under performance: -Inadequate fund to conduct Lakeshore restoration -Community resistance and threat				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
N/A				
Non Standard Outputs:	-Conducting 1 Radio talk show on sustainable Natural resources use concluded -Environmental awareness meetings conducted with key stakeholders across the district .		One community environmental awareness sensitization meeting conducted in Aduku town council	
211103 Allowances (Incl. Casuals, Temporary)	1,200	390	33 %	98
221001 Advertising and Public Relations	2,000	2,500	125 %	500
221002 Workshops and Seminars	600	600	100 %	150
221009 Welfare and Entertainment	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	25

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227004 Fuel, Lubricants and Oils	600	600	100 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	5,190	94 %	1,173
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	5,190	94 %	1,173
Reasons for over/under performance: -Limited funding - Lack of transport				
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 conducted	Monitoring and Evaluation of Environmental compliance	-Conducted one monitoring exercise for all activities in natural resources department
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,100	105 %	500
221011 Printing, Stationery, Photocopying and Binding	362	362	100 %	90
227004 Fuel, Lubricants and Oils	1,000	588	59 %	44
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,362	3,050	91 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,362	3,050	91 %	634
Reasons for over/under performance: Inadequate funding				
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	Processing Land title for Wipolo Land	processing the land title for the district	Survey document search for Wipolo Land was conducted in Entebbe Institute of Survey and Mapping
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	600	600	100 %	150
227004 Fuel, Lubricants and Oils	700	700	100 %	175
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

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	-Hoarding of Information concerninng Land -Threats from the encroachers -Inadequate funding				
Output : 098311 Infrastrutture Planning					
N/A					
Non Standard Outputs:	committee meeting for physical planning held, infrastructural planning within the district conducted . the money shall be used for allowances and fuel	planning the infrastructure within Aduku Town Council and district project		planning the infrastructure within the Aduku Town council	1 Physical Planning committee meeting conducted(Approved 8 building plans, Deferred 4)
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,912	87 %		1,912
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	1,912	48 %		1,912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,912	48 %		1,912
Reasons for over/under performance:	-Inadequate funding to plan urban centers				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	tree planting and afforestation	-Raising 100,000 tree seedlings and distributing to schools and community in Kwanja District.		picking weeds from the nursery, distribution of seedling to farmers	-35,000 tree seedlings were raised and distributed to schools and community

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
312301 Cultivated Assets	15,000	15,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	15,000	100 %		0
External Financing:	0	0	0 %		0
Total:	15,000	15,000	100 %		0
Reasons for over/under performance:	-Inadequate funding -Low viability of seeds				
<i>Total For Natural Resources : Wage Rect:</i>	<i>235,901</i>	<i>85,331</i>	<i>36 %</i>		<i>70,579</i>
<i>Non-Wage Reccurent:</i>	<i>32,252</i>	<i>25,852</i>	<i>80 %</i>		<i>8,769</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>23,500</i>	<i>157 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>283,153</i>	<i>134,683</i>	<i>47.6 %</i>		<i>79,348</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	Staff salaries paid for all the 4 Quarters.		Conduction of Quarterly Women council meeting, payment staff salary	Payment of Staff salaries. District Women Council Meeting Held
211101 General Staff Salaries	168,765	81,816	48 %		46,591
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221002 Workshops and Seminars	0	7,200	0 %		2,400
Wage Rect:	168,765	81,816	48 %		46,591
Non Wage Rect:	2,000	9,200	460 %		2,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	170,765	91,016	53 %		49,491
Reasons for over/under performance:	There was under performance on staff salaries because the recruitment plan was not implemented due to the COVID -19 pandemic.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Assorted office books procured				
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Community Development projects supervised Allowances paid to facilitators	Community Development workers facilitated to perform their work		support community adult worker	Facilitating Community Development workers to perform their work
211103 Allowances (Incl. Casuals, Temporary)	5,607	5,669	101 %		1,464
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,607	5,669	101 %		1,464
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,607	5,669	101 %		1,464
Reasons for over/under performance:	All activities were done except inadequate funds limits planning to few tasks.				
Output : 108105 Adult Learning					

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No. FAL Learners Trained	(30) Adult learners mobilised and sensitised on FAL Programme ,FAL instructors trained on FAL programme ,FAL classes reactivated ,FAL instructors supported ,Instructural materials procured ,FAL classes supervised	(75) 75 FAL Instructors Trained on FAL Program	()	()Training of 75 FAL Instructors done for Inomo,Abongomola and Chawente.
Non Standard Outputs:	Adult learners trained at sub county level	75 FAL Instructors trained on FAL program.	mobilization and training of adult learner	Training of FAL Instructors done.
211103 Allowances (Incl. Casuals, Temporary)	3,040	3,040	100 %	760
221002 Workshops and Seminars	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,040	6,040	100 %	1,510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,040	6,040	100 %	1,510
Reasons for over/under performance: Due to limitation of funds only 3 Sub-Counties were reached.				
Output : 108106 Support to Public Libraries				
N/A				
Non Standard Outputs:	Legal books procured for the department	Assorted legal books and news papers procured	procurement od assorted legal books and news papers	procurement of assorted legal books and news papers
221007 Books, Periodicals & Newspapers	1,480	1,480	100 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,480	1,480	100 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,480	1,480	100 %	370
Reasons for over/under performance: Limited funds led to procurement of few legal books.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Key stakeholders at Sub County and District trained on Gender issues Allowances paid to the facilitators and trainee	District stakeholders were sensitized on Gender issues id development	community mobilization and sensitization on gender issues	community mobilization and sensitization on gender issues
221002 Workshops and Seminars	4,000	2,000	50 %	0

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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: There were no serious challenges faced.				
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	()	()	
Non Standard Outputs:	Social welfare cases reported and handled	Social welfare issues handled and reported to authorities... 30 Child Protection Committee members trained.	handling social welfare cases and reporting to authorities	Handling social welfare issues and reporting to authorities... Training of 30 Child Protection Committee members
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,138	57 %	38
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,138	78 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,138	78 %	538
Reasons for over/under performance: All activities done as planned.				
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	(4) District Quarterly meeting Conducted.	()	()Conducting Quarterly District Council meeting and orientation of new Youth Councillors.
Non Standard Outputs:	District Quarterly Youth Council conducted	District Quarterly meeting Conducted.	conduct district youth council meeting	Conducting Quarterly District Council meeting and orientation of new Youth Councillors.
211103 Allowances (Incl. Casuals, Temporary)	4,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Performance was as planned ,however inadequate funds limits planning to only meetings and yet youth has a number of activities to perform				
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	(6) 6 Disability group supported with IGA funds		()	()Supporting 1 disability group with IGA funds
Non Standard Outputs:	District Quarterly disability Council meeting held District Quarterly Older persons Council meeting held	6 Disability group supported with IGA funds		support disability groups with goats/livelihood project	Supporting 1 disability group with IGA funds
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
224006 Agricultural Supplies	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	8,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	8,000	100 %		2,000
Reasons for over/under performance:	No major Challenge except that few groups were supported due to limited funds.				
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Cultural issues mainstreamed and integrated into the SDP and DDP	4 council of older persons meeting conducted		conduct council of older persons	conduct council of older persons
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %		75
221002 Workshops and Seminars	1,000	1,000	100 %		250
222001 Telecommunications	400	400	100 %		100
227004 Fuel, Lubricants and Oils	300	300	100 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		500
Reasons for over/under performance:	All meetings planned were conducted				
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.	7 labour related complaints handled	Handling of labour related complaints	Handling of 3 labour related complaints
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		No major challenge faced.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) Quarterly District women Council meeting conducted	() 4 quarterly district women council meetings conducted	()	()Conducting quarterly district women council meeting
Non Standard Outputs:		Quarterly District women council meetings conducted	4 Quarterly district women council meetings conducted.	conduction of district women council meeting	Conducting quarterly district women council meeting
211103	Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	750
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,600	3,600	100 %	900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,600	3,600	100 %	900
Reasons for over/under performance:		All planned activities were conducted.			
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	2 white canes and 2 , wheel chairs) for children with disability procured.	procure assistive devices (white cane, wheel chairs) for children with disability	procure assistive devices (white cane, wheel chairs) for children with disability	
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: Due to limited funds ,assistive devises procured did the meet the target beneficiaries.					
Output : 108117 Operation of the Community Based Services Department					
N/A					
Non Standard Outputs:	Community Development staff at District facilitated	4 Community sensitization sessions on government program done.	community mobilization and training on government programs	Community mobilization and sensitization 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	1,300	52 %		325
227004 Fuel, Lubricants and Oils	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	2,800	35 %		700
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	2,800	35 %		700
Reasons for over/under performance: Activities accomplished as panned.					
Capital Purchases					
Output : 108172 Administrative Capital					
N/A					
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	69,008	24,382	35 %		62
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	24,382	29 %		62
External Financing:	0	0	0 %		0
Total:	82,831	24,382	29 %		62
Reasons for over/under performance:					

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<i>Total For Community Based Services : Wage Rect:</i>	<i>168,765</i>	<i>81,816</i>	<i>48 %</i>	<i>46,591</i>
<i>Non-Wage Recurrent:</i>	<i>57,527</i>	<i>47,927</i>	<i>83 %</i>	<i>11,382</i>
<i>GoU Dev:</i>	<i>82,831</i>	<i>24,382</i>	<i>29 %</i>	<i>62</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>309,123</i>	<i>154,125</i>	<i>49.9 %</i>	<i>58,035</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Staff Salaries Paid, 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 Efecively Managed, DTPC & SMM meeting organized at the District HQs, and small Office equipment procured.		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 & SMM meeting organized at the District HQs, and small Office equipment procured.
211101 General Staff Salaries	72,000	43,839	61 %		10,839
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %		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	665	24 %		166
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		200
221012 Small Office Equipment	1,500	1,500	100 %		375
222001 Telecommunications	800	0	0 %		0
223005 Electricity	200	200	100 %		50
227001 Travel inland	2,860	2,860	100 %		715
227004 Fuel, Lubricants and Oils	2,000	1,200	60 %		100
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	72,000	43,839	61 %		10,839
Non Wage Rect:	13,489	8,025	59 %		1,806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,489	51,864	61 %		12,645
Reasons for over/under performance:	There were no challenges encountered during execution of the activities				
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	(12) DTPC meeting organized		(3)DTPC meeting organized	(3)DTPC meeting organized

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Non Standard Outputs:	District BFP prepared and Budget Conference Organized.	Final Budget prepared and submitted to Ministry of Finance Planning and Economic Development		prepared Final Budget and submitted to Ministry of Finance Planning and Economic Development
211103 Allowances (Incl. Casuals, Temporary)	2,840	2,160	76 %	540
221002 Workshops and Seminars	3,199	1,879	59 %	470
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	200	200	100 %	50
227004 Fuel, Lubricants and Oils	156	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,195	5,039	70 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,195	5,039	70 %	1,260
Reasons for over/under performance:	There was delay in finalization of the finale budget and there were critics from the newly elected political leader			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Gender Sensitive Statistical data Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	Draft abstract produced and district profile produced	Gender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	conducted consultation with the departments for data generalization
211103 Allowances (Incl. Casuals, Temporary)	4,220	4,720	112 %	1,555
221002 Workshops and Seminars	2,000	1,400	70 %	300
221011 Printing, Stationery, Photocopying and Binding	1,800	0	0 %	0
222001 Telecommunications	150	0	0 %	0
225001 Consultancy Services- Short term	1,130	0	0 %	0
227001 Travel inland	480	480	100 %	120
227004 Fuel, Lubricants and Oils	1,082	1,082	100 %	271
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,862	7,682	71 %	2,246
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,862	7,682	71 %	2,246
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 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.

211103 Allowances (Incl. Casuals, Temporary)	3,980	1,380	35 %	195
221002 Workshops and Seminars	3,451	1,951	57 %	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	400	100 %	100
227001 Travel inland	5,600	4,272	76 %	772
227004 Fuel, Lubricants and Oils	2,340	780	33 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,011	8,783	46 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,011	8,783	46 %	1,750

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	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Quarterly Reports Submitted, BFP Submitted, Draft and Final Budgets Estimates Submitted, & Disseminations of the various Budget and Reports Documents to the Public and District Stakeholders.	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	1,140	100 %		285
221002 Workshops and Seminars	4,000	5,500	138 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,200	5,200	124 %		1,050
222001 Telecommunications	6,000	7,119	119 %		1,619
222003 Information and communications technology (ICT)	980	980	100 %		245
227001 Travel inland	2,080	2,080	100 %		520
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	23,619	118 %		5,619
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	23,619	118 %		5,619
Reasons for over/under performance: Covid-19 pandemic affected the dissemination was very tricky					
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.	conducted Monitoring and supervision of capital works by all the relevant Stakeholders including meetings, sites visits and reporting, BoQs Developed for DDEG projects
281501 Environment Impact Assessment for Capital Works	4,000	10,787	270 %	2,787
281502 Feasibility Studies for Capital Works	6,401	5,700	89 %	1,900
281504 Monitoring, Supervision & Appraisal of capital works	35,546	30,160	85 %	0
312213 ICT Equipment	6,000	12,000	200 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,947	58,647	113 %	8,687
External Financing:	0	0	0 %	0
Total:	51,947	58,647	113 %	8,687
Reasons for over/under performance:				
Total For Planning : Wage Rect:	72,000	43,839	61 %	10,839
Non-Wage Reccurent:	70,557	53,148	75 %	12,680
GoU Dev:	51,947	58,647	113 %	8,687
Donor Dev:	0	0	0 %	0
Grand Total:	194,504	155,634	80.0 %	32,206

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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.	Staff Salaries paid, Quarterly Internal Audit 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 processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared	Staff Salaries paid, Quarterly Internal Audit 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.
211101 General Staff Salaries	32,659	7,966	24 %		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	1,989	100 %		497
228002 Maintenance - Vehicles	1,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	400	0	0 %		0
Wage Rect:	32,659	7,966	24 %		1,992
Non Wage Rect:	8,713	1,989	23 %		497
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,372	9,955	24 %		2,489
Reasons for over/under performance:	Limited office space for the Audit Staffs especially in maintaining SOP of social distancing.				
Output : 148202 Internal Audit					
N/A					

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Non Standard Outputs:	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities, Special Audit reports produced and submitted to relevant authorities.	Lower Local Governments audited, 4 Quarterly internal audit reports produced and submitted to relevant authorities, 4 Special Audit reports produced and submitted to relevant authorities.	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities,	Lower Local Governments audited, 1 Quarterly internal audit reports produced and submitted to relevant authorities, 1 Special Audit reports produced and submitted to relevant authorities.
211103 Allowances (Incl. Casuals, Temporary)	3,388	3,650	108 %	663
221011 Printing, Stationery, Photocopying and Binding	2,520	2,520	100 %	630
227001 Travel inland	1,200	0	0 %	0
227004 Fuel, Lubricants and Oils	3,556	4,156	117 %	789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,664	10,326	97 %	2,082
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,664	10,326	97 %	2,082

Reasons for over/under performance: Delay by some Lower Local governments to avail their books of accounts for audit.

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Reports produced for workshops attended	Attended workshop meeting for the sub-county accountants on audit.	Reports produced for workshops attended	Attended workshop meeting for the sub-county accountants on audit.
211103 Allowances (Incl. Casuals, Temporary)	1,180	1,180	100 %	295
221011 Printing, Stationery, Photocopying and Binding	267	267	100 %	67
221017 Subscriptions	600	600	100 %	150
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,030	892	87 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,077	3,939	97 %	985
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,077	3,939	97 %	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 and the development projects implemented properly managed and monitored.	Response to Audit queries produced to relevant authorities	All the sectors, departments, institutions and Lower Local Governments and the development projects implemented properly managed and monitored.
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	0	0 %	0
Reasons for over/under performance:	None			
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>7,966</i>	<i>24 %</i>	<i>1,992</i>
<i>Non-Wage Reccurent:</i>	<i>24,254</i>	<i>16,254</i>	<i>67 %</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>24,220</i>	<i>42.6 %</i>	<i>5,555</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Information dissemination	(1) no activity was done	()		(0)no activity was done
No of businesses inspected for compliance to the law	() "District Business Register developed for businesses inspected, licensed and monitored "	(1) Business centers Census conducted in kwania for the financial year 2020/2021	()		(1)Business centers Census conducted in kwania for the financial year 2020/2021
Non Standard Outputs:		conducted one Training business community in entrepreneurship and business development skills, Create awareness to the business community on the business related policy. for the entire Financial year 2020/21			conducted one Training business community in entrepreneurship and business development skills, Create awareness to the business community on the business related policy. for the entire Financial year 2020/21
221001 Advertising and Public Relations	2,044	2,152	105 %		511
227001 Travel inland	1,900	1,900	100 %		475
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,944	4,052	103 %		986
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,944	4,052	103 %		986
Reasons for over/under performance:		The planned fund for the Activity released was inadequate for the two constituency , Also the Covid !9 affected access to some business centres,and also some of the Trading centrs are not performing or not busy			
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 in the FY	Conduct data collection on existing & needed Business support and facilities in the FY	
		Ease of doing business and improved socioeconomic activities in			
221002	Workshops and Seminars	1,800	1,800	100 %	450
227001	Travel inland	300	300	100 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	2,100	100 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	2,100	100 %	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 organisations	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	1,728	100 %	432
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,728	1,728	100 %	432
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,728	1,728	100 %	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	1,340	100 %	335
227001 Travel inland	2,992	2,992	100 %	748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,332	4,332	100 %	1,083
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,332	4,332	100 %	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	200	17 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	200	17 %	50
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,200	200	17 %	50
Reasons for over/under performance:	Limited funding allocated for 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	200	100 %	50
221002 Workshops and Seminars	1,458	1,458	100 %	365
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,658	1,658	100 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,658	1,658	100 %	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, stationary, fuel for monitoring and field visit paid.		Payment of monthly staff salary, stationary, fuel for monitoring and field visit paid.
211101	General Staff Salaries	76,123	25,102	33 %	21,674
221008	Computer supplies and Information Technology (IT)	4,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	160	160	100 %	40
221012	Small Office Equipment	200	200	100 %	50
221014	Bank Charges and other Bank related costs	428	428	100 %	107
222001	Telecommunications	950	950	100 %	238
223005	Electricity	250	0	0 %	0
227001	Travel inland	2,080	3,080	148 %	520
228004	Maintenance – Other	290	0	0 %	0
	Wage Rect:	76,123	25,102	33 %	21,674
	Non Wage Rect:	8,358	4,818	58 %	954
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	84,481	29,920	35 %	22,629

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 of one departmental motorcycle, 'and one Ipad		procurement of one departmental motorcycle 'and one Ipad
312201	Transport Equipment	10,000	2,000	20 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	2,000	20 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,000	20 %	0
Reasons for over/under performance: the fund was not adequate for purchased of motorcycle for all the staff				
<i>Total For Trade Industry and Local Development :</i>	<i>76,123</i>	<i>25,102</i>	<i>33 %</i>	<i>21,674</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurrent:</i>	<i>23,320</i>	<i>18,888</i>	<i>81 %</i>	<i>4,445</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>2,000</i>	<i>20 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>109,443</i>	<i>45,990</i>	<i>42.0 %</i>	<i>26,119</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	95,873
Sector : Works and Transport				89,811	89,078
Programme : District, Urban and Community Access Roads				89,811	89,078
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				9,811	0
Item : 263370 Sector Development Grant					
Roads & Engineering	Aluka Inomo	Other Transfers from Central Government		9,811	0
Output : District Roads Maintenance (URF)				80,000	89,078
Item : 263370 Sector Development Grant					
Kwanja DLG	Agwiciri Agwiciri - Inomo	Other Transfers from Central Government		0	51,998
Roads & Engineering	Aluka Atar border (Inomo) -Kole Border	Other Transfers from Central Government	,	45,000	37,080
Roads & Engineering	Inomo Onywalonote - Teogali	Other Transfers from Central Government	,	35,000	37,080
Sector : Health				57,180	6,795
Programme : Primary Healthcare				57,180	6,795
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				27,180	6,795
Item : 263367 Sector Conditional Grant (Non-Wage)					
ANINOLAL HC II	Abedmot	Sector Conditional Grant (Non-Wage)		9,060	2,265
INOMO HEALTH CENTRE III	Abedmot	Sector Conditional Grant (Non-Wage)		18,120	4,530
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				30,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Ajok ANINOLAL HC II	Sector Development Grant		30,000	0
Sector : Water and Environment				34,050	0
Programme : Rural Water Supply and Sanitation				34,050	0
Capital Purchases					

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Output : Borehole drilling and rehabilitation			34,050	0
Item : 312101 Non-Residential Buildings				
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	60,546
Sector : Works and Transport			148,458	49,221
Programme : District, Urban and Community Access Roads			148,458	49,221
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,348	10,089
Item : 263370 Sector Development Grant				
Roads & Engineering	Atule Chawente	Other Transfers from Central Government	11,348	10,089
Output : District Roads Maintenance (URF)			137,110	39,132
Item : 263370 Sector Development Grant				
Roads & Engineering	Atongtidi Aboko - Chawente	Other Transfers from Central Government	65,000	13,312
Roads & Engineering	Ajar Apolika - Agolowelo ps	Other Transfers from Central Government	21,000	13,312
Roads & Engineering	Acenlwooro APWORI -ABALI	Other Transfers from Central Government	3,600	13,312
Roads and Engineering	Ajar Olelpek - Arido	Other Transfers from Central Government	44,000	25,820
Roads & Engineering	Acenlwooro Teilwa - Apwori	Other Transfers from Central Government	3,510	13,312
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	Acenlwooro	Sector Conditional Grant (Non-Wage)	9,060	2,265
APWORI HEALTH CENTRE III	Acenlwooro	Sector Conditional Grant (Non-Wage)	18,120	4,530

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CHAWENTE HEALTH CENTRE III	Acenlworo	Sector Conditional Grant (Non-Wage)	18,120	4,530
Sector : Water and Environment			97,200	0
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	83,392
Sector : Works and Transport			152,134	73,483
Programme : District, Urban and Community Access Roads			152,134	73,483
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	73,483
Item : 263370 Sector Development Grant				
Roads & Engineering	Acungi Abongomola to Lira border Via Agwa	Other Transfers from Central Government	4,465	73,483
Roads & Engineering	Abwong Akot- Abwong - Lira border	Other Transfers from Central Government	30,000	73,483

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Roads & Engineering	Akali Nambieso -Akalo border	Other Transfers from Central Government	41,410	73,483
Sector : Health			45,299	9,909
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
Output : Borehole drilling and rehabilitation			34,050	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Amorigoga	Sector Development Grant	21,050	0
Building Construction - Maintenance and Repair-240	Acungi	Sector Development , Grant	6,500	0
Building Construction - Maintenance and Repair-240	Amorigoga Okec	Sector Development , Grant	6,500	0
LCIII : Nambieso			227,588	11,325
Sector : Works and Transport			27,037	0
Programme : District, Urban and Community Access Roads			27,037	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,047	0
Item : 263370 Sector Development Grant				
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	Punuatar 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

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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
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				

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Roads and Bridges - Contracts-1562	Ikwera District H/Q Road	Sector Development Grant	244,501	0
Roads and Bridges - Contractors-1561	Apire Retention Payment	Sector Development Grant	11,500	0
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

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Capital Purchases				
Output : Administrative Capital			32,668	0
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

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Building Construction - Maintenance and Repair-240	Alira Alira	Sector Development , Grant	6,500	0
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
Programme : Agricultural Extension Services			5,344,290	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,344,290	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Missing Parish District headquarters	Other Transfers from Central Government	5,306,399	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Missing Parish District headquarters	Sector Development Grant	30,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Missing Parish District headquarters	Sector Development Grant	7,890	0
Programme : District Production Services			33,288	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			33,288	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Missing Parish District headquarters	Sector Development Grant	17,179	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Missing Parish District headquarters	Sector Development Grant	16,110	0
Sector : Works and Transport			5,542	3,724
Programme : District, Urban and Community Access Roads			5,542	3,724
Lower Local Services				
Output : District Roads Maintenance (URF)			5,542	3,724
Item : 263370 Sector Development Grant				
Roads Conditional Assessment	Missing Parish District & Subcounty Roads	Other Transfers from Central Government	5,542	3,724
Sector : Trade and Industry			10,000	0
Programme : Commercial Services			10,000	0

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Capital Purchases				
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
ACONINO 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
AGOWELO 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

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AKWON P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,543	0
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

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INOMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,431	0
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

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			626,065	0
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				

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Feasibility Studies - Capital Works-566	Missing Parish Akali HC II and Owiny HC II	Sector Development Grant	10,000	0
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

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Special Meals and Drinks	Missing Parish KWANIA DISTRICT	Transitional Development Grant	4,000	0
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

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Programme : Local Government Planning Services			51,947	0
Capital Purchases				
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