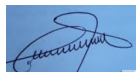

Vote:626 Kwanja District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 2021/22. 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: 19/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	0	0%
Discretionary Government Transfers	4,079,059	1,099,117	27%
Conditional Government Transfers	18,891,749	5,324,132	28%
Other Government Transfers	1,730,067	51,159	3%
External Financing	186,778	0	0%
Total Revenues shares	25,404,529	6,474,408	25%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,813,865	759,409	401,981	27%	14%	53%
Finance	535,825	57,874	34,191	11%	6%	59%
Statutory Bodies	689,752	153,433	61,255	22%	9%	40%
Production and Marketing	1,570,016	379,853	275,615	24%	18%	73%
Health	4,846,469	1,228,596	649,482	25%	13%	53%
Education	12,398,001	3,267,506	2,394,604	26%	19%	73%
Roads and Engineering	1,116,080	239,981	32,472	22%	3%	14%
Water	582,214	187,803	13,027	32%	2%	7%
Natural Resources	298,576	70,310	36,186	24%	12%	51%
Community Based Services	189,889	41,016	31,095	22%	16%	76%
Planning	216,557	55,441	37,190	26%	17%	67%
Internal Audit	57,913	11,978	3,589	21%	6%	30%
Trade Industry and Local Development	89,373	21,208	13,318	24%	15%	63%
Grand Total	25,404,529	6,474,408	3,984,004	25%	16%	62%
<i>Wage</i>	<i>15,695,441</i>	<i>3,923,860</i>	<i>2,754,808</i>	<i>25%</i>	<i>18%</i>	<i>70%</i>
<i>Non-Wage Recurrent</i>	<i>6,034,110</i>	<i>1,774,191</i>	<i>1,215,574</i>	<i>29%</i>	<i>20%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>3,488,200</i>	<i>776,357</i>	<i>13,622</i>	<i>22%</i>	<i>0%</i>	<i>2%</i>
<i>Donor Devt</i>	<i>186,778</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:626 Kwanja District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Kwanja DLG budgeted for a total of UGX. 25,404,529,000 during the FY. 2021/22. Cumulative actual receipts by the end of First quarter stood at UGX. 6,474,408,000, representing 25% 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. 5,324,132,000 (28%), Discretionary Gov't transfers 27%, External Financing _none, Other Gov't Transfers 3% and Local Revenue _None. of the total receipts up to UGX. 3,984,004,000 had been spent (16% 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 (18%) and Non wage recurrent at 20%. The unspent balance was mainly due delay in the procurement processes and the General staffing gap in the District. In a nutshell the District realized 25% of the total Budget and spent up to 16% of the cumulative release in the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	516,876	0	0 %
Local Services Tax	86,000	0	0 %
Land Fees	6,300	0	0 %
Local Hotel Tax	6,000	0	0 %
Application Fees	35,876	0	0 %
Business licenses	65,000	0	0 %
Liquor licenses	12,876	0	0 %
Interest from private entities - Domestic	40,000	0	0 %
Sale of non-produced Government Properties/assets	73,824	0	0 %
Park Fees	15,000	0	0 %
Advertisements/Bill Boards	35,000	0	0 %
Animal & Crop Husbandry related Levies	30,000	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Registration of Businesses	20,000	0	0 %
Market /Gate Charges	20,000	0	0 %
Other Fees and Charges	45,000	0	0 %
Group registration	16,000	0	0 %
2a.Discretionary Government Transfers	4,079,059	1,099,117	27 %
District Unconditional Grant (Non-Wage)	806,004	201,501	25 %
Urban Unconditional Grant (Non-Wage)	35,537	8,884	25 %
District Discretionary Development Equalization Grant	931,136	310,379	33 %
Urban Unconditional Grant (Wage)	224,897	56,224	25 %
District Unconditional Grant (Wage)	2,060,391	515,098	25 %
Urban Discretionary Development Equalization Grant	21,094	7,031	33 %
2b.Conditional Government Transfers	18,891,749	5,324,132	28 %
Sector Conditional Grant (Wage)	13,410,154	3,352,538	25 %
Sector Conditional Grant (Non-Wage)	3,256,515	1,305,416	40 %
Sector Development Grant	1,176,355	392,118	33 %
Transitional Development Grant	219,802	66,828	30 %

Vote:626 Kwania District**Quarter1**

Pension for Local Governments	185,613	46,403	25 %
Gratuity for Local Governments	643,310	160,828	25 %
2c. Other Government Transfers	1,730,067	51,159	3 %
Support to PLE (UNEB)	8,147	0	0 %
Uganda Road Fund (URF)	492,485	51,159	10 %
Uganda Women Entrepreneurship Program(UWEP)	13,823	0	0 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	95,800	0	0 %
Results Based Financing (RBF)	1,119,813	0	0 %
3. External Financing	186,778	0	0 %
Global Fund for HIV, TB & Malaria	95,108	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	91,670	0	0 %
Total Revenues shares	25,404,529	6,474,408	25 %

Cumulative Performance for Locally Raised Revenues

By the end of the quarter the District had just received the cash limits from MoFPED, and warranting and invoicing was being done for the Local Revenue.

Cumulative Performance for Central Government Transfers

In the quarter the Department realized UGX. 6,423,249,000 (28%) of the Budgeted UGX. 22,970,808,000 of central government transfers. This was basically due to high remittance of Government of Uganda Development Grant on average at 33%.

Cumulative Performance for Other Government Transfers

From other Government Transfers the District Realized UGX. 51,158,500 (3%) of the planned UGX. 1,730,067,364. The low remittance was mainly since the District did not realized the revenues from other grants like ACDP, UWEP and RBF as planned for in the quarter, and only realized from URF.

Cumulative Performance for External Financing

No Fund was received, from external Financing by the District in the Quarter.

No Fund was received, from external Financing by the District in the Quarter.

Vote:626 Kwanja District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	507,927	68,685	14 %	126,982	68,685	54 %
District Production Services	1,062,089	206,929	19 %	265,522	206,929	78 %
Sub- Total	1,570,016	275,615	18 %	392,504	275,615	70 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,113,080	32,472	3 %	278,270	32,472	12 %
District Engineering Services	3,000	0	0 %	750	0	0 %
Sub- Total	1,116,080	32,472	3 %	279,020	32,472	12 %
Sector: Trade and Industry						
Commercial Services	89,373	13,318	15 %	22,343	13,318	60 %
Sub- Total	89,373	13,318	15 %	22,343	13,318	60 %
Sector: Education						
Pre-Primary and Primary Education	9,567,615	1,822,854	19 %	2,391,904	1,822,854	76 %
Secondary Education	2,471,074	543,843	22 %	617,769	543,843	88 %
Education & Sports Management and Inspection	348,639	24,349	7 %	87,160	24,349	28 %
Special Needs Education	10,673	3,558	33 %	2,668	3,558	133 %
Sub- Total	12,398,001	2,394,604	19 %	3,099,500	2,394,604	77 %
Sector: Health						
Primary Healthcare	4,447,142	648,864	15 %	1,111,786	648,864	58 %
Health Management and Supervision	399,327	618	0 %	99,832	618	1 %
Sub- Total	4,846,469	649,482	13 %	1,211,617	649,482	54 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	582,214	13,027	2 %	145,554	13,027	9 %
Natural Resources Management	298,576	36,186	12 %	74,644	36,186	48 %
Sub- Total	880,790	49,213	6 %	220,197	49,213	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	189,889	31,095	16 %	47,472	31,095	66 %
Sub- Total	189,889	31,095	16 %	47,472	31,095	66 %
Sector: Public Sector Management						
District and Urban Administration	2,813,865	401,981	14 %	703,466	401,981	57 %
Local Statutory Bodies	689,752	61,255	9 %	172,438	61,255	36 %
Local Government Planning Services	216,557	37,190	17 %	54,139	37,190	69 %
Sub- Total	3,720,174	500,426	13 %	930,043	500,426	54 %
Sector: Accountability						
Financial Management and Accountability(LG)	535,825	34,191	6 %	133,956	34,191	26 %
Internal Audit Services	57,913	3,589	6 %	14,478	3,589	25 %

Vote:626 Kwanja District**Quarter1**

	<i>Sub- Total</i>	593,738	37,779	6 %	148,435	37,779	25 %
Grand Total		25,404,529	3,984,004	16 %	6,351,132	3,984,004	63 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,917,727	467,135	24%	479,432	467,135	97%
District Unconditional Grant (Non-Wage)	144,000	35,750	25%	36,000	35,750	99%
District Unconditional Grant (Wage)	513,255	128,314	25%	128,314	128,314	100%
Gratuity for Local Governments	643,310	160,828	25%	160,828	160,828	100%
Locally Raised Revenues	48,185	0	0%	12,046	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	158,466	39,617	25%	39,617	39,617	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	185,613	46,403	25%	46,403	46,403	100%
Urban Unconditional Grant (Wage)	224,897	56,224	25%	56,224	56,224	100%
Development Revenues	896,138	292,274	33%	224,034	292,274	130%
District Discretionary Development Equalization Grant	139,566	46,522	33%	34,891	46,522	133%
Multi-Sectoral Transfers to LLGs_Gou	556,572	185,524	33%	139,143	185,524	133%
Transitional Development Grant	200,000	60,228	30%	50,000	60,228	120%
Total Revenues shares	2,813,865	759,409	27%	703,466	759,409	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	738,152	184,538	25%	184,538	184,538	100%
Non Wage	1,179,575	217,443	18%	294,894	217,443	74%
Development Expenditure						
Domestic Development	896,138	0	0%	224,034	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,813,865	401,981	14%	703,466	401,981	57%

Vote:626 Kwania District**Quarter1**

C: Unspent Balances			
Recurrent Balances	65,155	14%	
Wage	0		
Non Wage	65,155		
Development Balances	292,274	100%	
Domestic Development	292,274		
External Financing	0		
Total Unspent	357,428	47%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter One, Administration department had cumulatively realized UGX. 759,409,000 of the approved budget representing 27% and spent up to Ugx. 401,981,000 (Including LLG Transfers) representing 14% of approved budget in the quarter. However, in the quarter the department realized 108% of the quarterly planned outturn and spent only 57% of its quarterly outturn (Including LLG Transfers).

Reasons for unspent balances on the bank account

The Unspent Balance under Wage and None Wage was mainly as a result of the staffing gape in the sector & late warranting of the LRR and also Development funds for payment of Main Administration Block not yet completed.

Highlights of physical performance by end of the quarter

The available funds in the quarter were spent on Contract committee meetings, Recurrent activities, Supervision and Monitoring of LLG, Management of payroll and Management of Central Registry.

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	525,825	57,874	11%	131,456	57,874	44%
District Unconditional Grant (Non-Wage)	63,000	15,750	25%	15,750	15,750	100%
District Unconditional Grant (Wage)	168,496	42,124	25%	42,124	42,124	100%
Locally Raised Revenues	17,540	0	0%	4,385	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	276,789	0	0%	69,197	0	0%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	535,825	57,874	11%	133,956	57,874	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,496	25,341	15%	42,124	25,341	60%
Non Wage	357,329	8,850	2%	89,332	8,850	10%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,825	34,191	6%	133,956	34,191	26%
C: Unspent Balances						
Recurrent Balances		23,683	41%			
Wage		16,783				
Non Wage		6,900				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		23,683	41%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department cumulatively realized UGX.57,874,000 out of the total approved budget representing 11%, All of which are recurrent in nature and spent up to UGX 34,191,000 representing 6%. However, the quarterly budget outturn was 43% and spent up to 26% of the quarterly outturn.

Vote:626 Kwanja District

Quarter1

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Warranting and Invoicing of quarterly releases, Procurement of small office equipment, Procurement of books of accounts and Organizing Revenue mobilization Committee Meeting.

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,752	146,733	22%	167,438	146,733	88%
District Unconditional Grant (Non-Wage)	342,262	85,566	25%	85,566	85,566	100%
District Unconditional Grant (Wage)	244,668	61,167	25%	61,167	61,167	100%
Locally Raised Revenues	82,822	0	0%	20,706	0	0%
Development Revenues	20,000	6,700	34%	5,000	6,700	134%
District Discretionary Development Equalization Grant	20,000	6,700	34%	5,000	6,700	134%
Total Revenues shares	689,752	153,433	22%	172,438	153,433	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	37,335	15%	61,167	37,335	61%
Non Wage	425,084	23,921	6%	106,271	23,921	23%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	689,752	61,255	9%	172,438	61,255	36%
C: Unspent Balances						
Recurrent Balances		85,477	58%			
Wage		23,832				
Non Wage		61,645				
Development Balances		6,700	100%			
Domestic Development		6,700				
External Financing		0				
Total Unspent		92,177	60%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx.153,433,000 (22%) of it's Annual Budget all of which is recurrent in nature and spent up to Ugx. 61,255,000 (9%) of it's annual Budget. However, the department's quarterly outturn stood at 89% and spent up to 36% of this quarterly outturn.

Vote:626 Kwanja District

Quarter1

Reasons for unspent balances on the bank account

The available balance were mainly recurrent activities due to non functionality of some committees like, PAC, District service commission and District Land Board.

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,425,426	331,656	23%	356,356	331,656	93%
District Unconditional Grant (Wage)	150,000	37,500	25%	37,500	37,500	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	95,800	0	0%	23,950	0	0%
Sector Conditional Grant (Non-Wage)	911,426	227,857	25%	227,857	227,857	100%
Sector Conditional Grant (Wage)	265,200	66,300	25%	66,300	66,300	100%
Development Revenues	144,590	48,197	33%	36,148	48,197	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	144,590	48,197	33%	36,148	48,197	133%
Total Revenues shares	1,570,016	379,853	24%	392,504	379,853	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	415,200	47,758	12%	103,800	47,758	46%
Non Wage	1,010,226	227,857	23%	252,557	227,857	90%
Development Expenditure						
Domestic Development	144,590	0	0%	36,148	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,570,016	275,615	18%	392,504	275,615	70%
C: Unspent Balances						
Recurrent Balances		56,042	17%			
Wage		56,042				
Non Wage		0				
Development Balances		48,197	100%			
Domestic Development		48,197				
External Financing		0				
Total Unspent		104,238	27%			

Vote:626 Kwanja District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

Production & Marketing department received Ushs 379,853,000 this quarter. Out of this, shs. 331,656, 000 is recurrent in nature, the bulk of which is non-Wage recurrent amounting to Ushs. 227,857,000 while shs.66,300 ,000 is for wage recurrent. GOU Development capital is Ushs. 48,197,000 only

Reasons for unspent balances on the bank account

The unspent funds worth 48,197,000 under development is due to delay in procurement process

Highlights of physical performance by end of the quarter

Planned outputs comprise of activities to increase production and productivity, value addition and to improve on household income and better standards of living. The physical performance is based on rigorous field visits, surveillance and good management or sustainable use of natural resources. Procurement of assorted items

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,345,613	1,163,841	35%	836,403	1,163,841	139%
District Unconditional Grant (Wage)	128,988	32,247	25%	32,247	32,247	100%
Locally Raised Revenues	15,000	0	0%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	286,977	402,932	140%	71,744	402,932	562%
Sector Conditional Grant (Wage)	2,914,648	728,662	25%	728,662	728,662	100%
Development Revenues	1,500,856	64,755	4%	375,214	64,755	17%
District Discretionary Development Equalization Grant	40,000	13,333	33%	10,000	13,333	133%
External Financing	186,778	0	0%	46,694	0	0%
Other Transfers from Central Government	1,119,813	0	0%	279,953	0	0%
Sector Development Grant	154,266	51,422	33%	38,566	51,422	133%
Total Revenues shares	4,846,469	1,228,596	25%	1,211,617	1,228,596	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,043,636	589,428	19%	760,909	589,428	77%
Non Wage	301,977	60,054	20%	75,494	60,054	80%
Development Expenditure						
Domestic Development	1,314,078	0	0%	328,520	0	0%
External Financing	186,778	0	0%	46,694	0	0%
Total Expenditure	4,846,469	649,482	13%	1,211,617	649,482	54%
C: Unspent Balances						
Recurrent Balances		514,359	44%			
Wage		171,481				
Non Wage		342,878				
Development Balances		64,755	100%			
Domestic Development		64,755				
External Financing		0				

Vote:626 Kwanja District**Quarter1**

Total Unspent	579,114	47%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Health department had cumulatively received UGX 1,228,596,000 represented by 25% against the planned budget and cumulatively spent up to UGX 649,482,000 representing 13% of the cumulative receipt. However the quarterly budget outturn stood at 101% and spent up to 54% of the of the quarterly out turn received.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Support supervision conducted to HSD and Lower health facilities Immunisation outreaches conducted in the different health facilities, Conducted Covid Task force meetings and surveillance.

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,269,696	3,224,738	26%	3,067,424	3,224,738	105%
District Unconditional Grant (Wage)	107,041	26,760	25%	26,760	26,760	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	8,147	0	0%	2,037	0	0%
Sector Conditional Grant (Non-Wage)	1,921,203	640,401	33%	480,301	640,401	133%
Sector Conditional Grant (Wage)	10,230,306	2,557,576	25%	2,557,576	2,557,576	100%
Development Revenues	128,304	42,768	33%	32,076	42,768	133%
Sector Development Grant	128,304	42,768	33%	32,076	42,768	133%
Total Revenues shares	12,398,001	3,267,506	26%	3,099,500	3,267,506	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,337,347	1,770,107	17%	2,584,337	1,770,107	68%
Non Wage	1,932,350	624,496	32%	483,087	624,496	129%
Development Expenditure						
Domestic Development	128,304	0	0%	32,076	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,398,001	2,394,604	19%	3,099,500	2,394,604	77%
C: Unspent Balances						
Recurrent Balances						
		830,134	26%			
Wage		814,229				
Non Wage		15,905				
Development Balances						
		42,768	100%			
Domestic Development		42,768				
External Financing		0				
Total Unspent		872,902	27%			

Vote:626 Kwania District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Education Department had cumulatively received UGX 3,267,506,000 representing 26% of its total planned budget out-turn and spent up to UGX 2,394,604,000 representing 19% of the budget out-turn received. However the quarterly budget out-turn stood 105% and spent only 77% of the quarterly budget out-turn.

Reasons for unspent balances on the bank account

The unspent balances of Ugx 872,902,000 representing 27% are as a result of Wage balances due to the staffing gap in the department and some part of non-wage meant capitation.

Highlights of physical performance by end of the quarter

Processed and paid Staff Salaries, Processed and paid capitation grants for both primary and secondary schools, Carried out monitoring and inspection of Schools on SOP, Serviced and maintained the office vehicle.

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	711,986	105,284	15%	177,996	105,284	59%
District Unconditional Grant (Wage)	216,501	54,125	25%	54,125	54,125	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	492,485	51,159	10%	123,121	51,159	42%
Development Revenues	404,094	134,698	33%	101,023	134,698	133%
District Discretionary Development Equalization Grant	148,093	49,364	33%	37,023	49,364	133%
Sector Development Grant	256,001	85,334	33%	64,000	85,334	133%
Total Revenues shares	1,116,080	239,981	22%	279,020	239,981	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,501	25,916	12%	54,125	25,916	48%
Non Wage	495,485	6,557	1%	123,871	6,557	5%
Development Expenditure						
Domestic Development	404,094	0	0%	101,023	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,116,080	32,472	3%	279,020	32,472	12%
C: Unspent Balances						
Recurrent Balances		72,811	69%			
Wage		28,209				
Non Wage		44,602				
Development Balances		134,698	100%			
Domestic Development		134,698				
External Financing		0				
Total Unspent		207,509	86%			

Vote:626 Kwania District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received UGX 239,981,000 represented by 22% against the planned budget and cumulatively spent up to UGX 32,472,000 representing 3% of the cumulative receipt. However the quarterly budget out-turn stood at 86% and spent up to 12% of the of the quarterly out turn received.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Processing & Payment of Staff Salaries, Assessment of Atar-Kole Boarder Road, Procurement of Stationeries.

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,219	16,805	24%	17,305	16,805	97%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	67,219	16,805	25%	16,805	16,805	100%
Development Revenues	512,995	170,998	33%	128,249	170,998	133%
Sector Development Grant	493,193	164,398	33%	123,298	164,398	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	582,214	187,803	32%	145,554	187,803	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	69,219	7,647	11%	17,305	7,647	44%
Development Expenditure						
Domestic Development	512,995	5,380	1%	128,249	5,380	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,214	13,027	2%	145,554	13,027	9%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		9,158				
Development Balances						
Domestic Development		165,618				
External Financing		0				
Total Unspent		174,776	93%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, water department had cumulatively received UGX 187,803,000 represented by 32% against the planned budget and cumulatively spent up to UGX 16,805,000 representing 3% of the cumulative receipt. However, the quarterly budget outturn stood at 129% and spent up to 12% of the of the quarterly out turn received.

Vote:626 Kwanja District**Quarter1**

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and total un spent 91%, of which all UGX 170,998,000 were under domestic, since most the development projects had not yet started.

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 water department, organizing and conducting DWSCC meetings, Advocacy meetings borehole assessment, and extension staff meeting, Community led total sanitation

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,576	67,644	24%	70,144	67,644	96%
District Unconditional Grant (Non-Wage)	16,000	4,000	25%	4,000	4,000	100%
District Unconditional Grant (Wage)	235,901	58,975	25%	58,975	58,975	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	18,675	4,669	25%	4,669	4,669	100%
Development Revenues	18,000	2,666	15%	4,500	2,666	59%
District Discretionary Development Equalization Grant	8,000	2,666	33%	2,000	2,666	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	298,576	70,310	24%	74,644	70,310	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	27,842	12%	58,975	27,842	47%
Non Wage	44,675	8,344	19%	11,169	8,344	75%
Development Expenditure						
Domestic Development	18,000	0	0%	4,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,576	36,186	12%	74,644	36,186	48%
C: Unspent Balances						
Recurrent Balances		31,458	47%			
Wage		31,133				
Non Wage		325				
Development Balances		2,666	100%			
Domestic Development		2,666				
External Financing		0				
Total Unspent		34,124	49%			

Vote:626 Kwanja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Natural Resource department had cumulatively received UGX 70,310,000 represented by 24% against the planned budget and cumulatively spent up to UGX 36,186,000 representing 12% of the cumulative receipt. However the quarterly budget outturn stood at 94% and spent up to 48% of the of the quarterly out turn received.

Reasons for unspent balances on the bank account

The unspent balances of UGX 34,124,000 representing 49% of the cumulative receipt was due to the under staffing in the department to consume the wage component and drought condition that couldnt allow establishment of Tree demonstration.

Highlights of physical performance by end of the quarter

During the quarter department conducted the following activities.; 1. wetlands inspection in Aboko and Apire parish, Aduku sub-county 2. Wetlands restoration in Abongomola sub-county 3. Sensitization meeting on land management at Wipolo (district headquarters) 4.. Community sensitization on physical planning in Abongomola sub-county 5. Boundary inspection and opening for Inomo local forest reserve in Inomo town council

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,889	41,016	22%	47,472	41,016	86%
District Unconditional Grant (Non-Wage)	6,000	1,500	25%	1,500	1,500	100%
District Unconditional Grant (Wage)	118,765	29,691	25%	29,691	29,691	100%
Locally Raised Revenues	12,000	0	0%	3,000	0	0%
Other Transfers from Central Government	13,823	0	0%	3,456	0	0%
Sector Conditional Grant (Non-Wage)	39,301	9,825	25%	9,825	9,825	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	189,889	41,016	22%	47,472	41,016	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,765	24,754	21%	29,691	24,754	83%
Non Wage	71,124	6,342	9%	17,781	6,342	36%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	189,889	31,095	16%	47,472	31,095	66%
C: Unspent Balances						
Recurrent Balances		9,921	24%			
Wage		4,938				
Non Wage		4,983				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		9,921	24%			

Vote:626 Kwanja District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department of Community Based Services in the first quarter received a total of 41,016,000= 22% of 189,889,000= budget for the F/Y. Out of this 29,691,000 =was district unconditional grant wage, 9,825,000=was sector conditional grant,1,500,000=was district unconditional grant non wage.The department then spent 31,095,000= 16% of annual budget of which 24,754,000= is wage and 6,342,000= is non wage.Unspent balance was 9,921,000= 24% of quarter out turn of which 4,938,000= is wage and 4,983,000= is non wage

Reasons for unspent balances on the bank account

Unspent balances were monies saved for second quarter activities as money is released on quarterly basis some activities require more money than what is released in the quarter.

Highlights of physical performance by end of the quarter

Activities for the quarter included holding quarterly meetings for Women, Youth Disability and elderly councils in which the Youth and elderly Councillors were sworn in. Child protection committee members were oriented in child protection issues, Work places were visited to ensure work place safety, technical supervision was provided to sub-county CDO's and stationery was purchased for office operations.

Vote:626 Kwanja District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,557	42,139	24%	44,139	42,139	95%
District Unconditional Grant (Non-Wage)	80,557	20,139	25%	20,139	20,139	100%
District Unconditional Grant (Wage)	88,000	22,000	25%	22,000	22,000	100%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Development Revenues	40,000	13,301	33%	10,000	13,301	133%
District Discretionary Development Equalization Grant	40,000	13,301	33%	10,000	13,301	133%
Total Revenues shares	216,557	55,441	26%	54,139	55,441	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	12,289	14%	22,000	12,289	56%
Non Wage	88,557	16,659	19%	22,139	16,659	75%
Development Expenditure						
Domestic Development	40,000	8,242	21%	10,000	8,242	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	216,557	37,190	17%	54,139	37,190	69%
C: Unspent Balances						
Recurrent Balances						
		13,191	31%			
Wage		9,711				
Non Wage		3,480				
Development Balances						
		5,059	38%			
Domestic Development		5,059				
External Financing		0				
Total Unspent		18,250	33%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the planning department had cumulatively received UGX 55,441,000 represented by 26% against the planned budget and cumulatively spent up to UGX 37,190,000 representing 17% of the cumulative receipt. However, the quarterly budget outturn stood at 102% and spent up to 69% of the quarterly outturn received.

Vote:626 Kwania District**Quarter1**

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and a total unspent 33%, of which UGX9,711,000 were under wage, mainly due to the staffing gap in the sector, UGX 5,059,000. were under development for conducting E &SA screening, of the development projects.

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 council induction, and Conducting monitoring and supervision of Development Projects and submission of Q4 Report and Final Performance Contract to the MoFPED.

Vote:626 Kwania District**Quarter1****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,913	11,978	21%	14,478	11,978	83%
District Unconditional Grant (Non-Wage)	15,254	3,814	25%	3,814	3,814	100%
District Unconditional Grant (Wage)	32,659	8,165	25%	8,165	8,165	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,913	11,978	21%	14,478	11,978	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	0	0%	8,165	0	0%
Non Wage	25,254	3,589	14%	6,314	3,589	57%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,913	3,589	6%	14,478	3,589	25%
C: Unspent Balances						
Recurrent Balances						
Wage		8,165				
Non Wage		225				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,390	70%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had cumulatively received UGX 11,978,000 representing 21% of its annual planned budget which are all recurrent in nature and spent up to only UGX 3,589,000 representing 6%. However its quarterly budget outturn was 83% and spent only 25% of this quarterly budget outturn.

Vote:626 Kwanja District

Quarter1**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 8,390,000 representing 70% 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

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,373	21,208	24%	22,343	21,208	95%
District Unconditional Grant (Non-Wage)	16,001	4,250	27%	4,000	4,250	106%
District Unconditional Grant (Wage)	56,117	14,029	25%	14,029	14,029	100%
Locally Raised Revenues	5,540	0	0%	1,385	0	0%
Sector Conditional Grant (Non-Wage)	11,715	2,929	25%	2,929	2,929	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,373	21,208	24%	22,343	21,208	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,117	9,500	17%	14,029	9,500	68%
Non Wage	33,256	3,818	11%	8,314	3,818	46%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,373	13,318	15%	22,343	13,318	60%
C: Unspent Balances						
Recurrent Balances		7,890	37%			
Wage		4,529				
Non Wage		3,361				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		7,890	37%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Trade Industry and Local Economic department had cumulatively received UGX 21,208,000 representing 24% of its annual planned budget and spent up to only UGX 13,318,000 representing 15%. However its quarterly budget outturn was 95% and spent only 60% of this quarterly budget outturn.

Vote:626 Kwanja District

Quarter1

Reasons for unspent balances on the bank account

The remaining balance is mainly wage component due to under staffing in the department to consume the wage.

Highlights of physical performance by end of the quarter

Processed and Paid monthly staff salaries, Radio talk show on commercial services and Tourism related issues , Monitoring of the departmental activity, submission of report to MTIC.

Vote:626 Kwanja District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff Salaries processed and paid, Administration Office effectively managed and supervised, Small office equipment Procured, 12 DTPC and Senior Management Committee meetings held and minutes produced.	Administration Department offices effectively managed & maintained; small office equipment procured for the different sectors in administration department; Departmental staff salaries processed and paid; pensions and gratuity processed; 3 DTPC meetings and SMM 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.	Effectively Managing Administration Offices, Procuring Small office equipment for the different sectors under the department, Processing and paying of Department Staff Salaries and Convening 3 DTPC Meetings and Senior Management Committee Meetings.
211101 General Staff Salaries	738,152	184,538	25 %		184,538
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,750	25 %		1,750
213001 Medical expenses (To employees)	3,000	750	25 %		750
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221002 Workshops and Seminars	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	925	231	25 %		231
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		1,000
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	250	25 %		250
222001 Telecommunications	1,000	0	0 %		0
223004 Guard and Security services	1,000	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
225001 Consultancy Services- Short term	5,000	0	0 %		0
227001 Travel inland	20,000	5,000	25 %		5,000
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		5,000
228002 Maintenance - Vehicles	8,000	2,000	25 %		2,000

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	738,152	184,538	25 %	184,538
Non Wage Rect:	80,425	15,981	20 %	15,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	818,577	200,519	24 %	200,519
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	(60) Staff recruited to fill the critical vacant positions	() (0) Staff recruitment to fill the critical vacant positions was not conducted.	(0)Staff recruited to fill the critical vacant positions	()Staff recruitment to fill the critical vacant positions was not conducted.
%age of staff appraised	(100%) Staff appraised and responsible officers signed the performance contracts.	(100%) Staff appraised and responsible officers signed the performance contracts.	(100%)Staff appraised and responsible officers signed the performance contracts.	(100%)Staff appraised and responsible officers signed the performance contracts.
%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:	Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised.	Human Resource Offices effectively managed, Staff salaries processed and paid & small office equipment procured.	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured.	Effectively Managing Human Resource Offices, Procuring Small office equipment for Human Resource sector, Processing and paying of Staff Salaries.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
212102 Pension for General Civil Service	185,613	46,397	25 %	46,397
213004 Gratuity Expenses	643,310	160,828	25 %	160,828
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	1,000	25 %	1,000

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227004 Fuel, Lubricants and Oils	3,200	800	25 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844,623	209,399	25 %	209,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	844,623	209,399	25 %	209,399

Reasons for over/under performance: Mismatch in coding of the pension payment, payment still being forwarded to Apac District due to lack of IPPS and IFMS in the district, Limited funds to pay Gratuity of staffs and Lack of District Service Commission to conduct Recruitment.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) Conducting staff and political leaders training on relevant policies and guidelines. Staff and Councilors trained	(0) The activity was not conducted	(1)Conducting staff and political leaders training on relevant policies and guidelines. Staff and Councilors trained	(0)The activity was not conducted
Availability and implementation of LG capacity building policy and plan	(Yes) Capacity building plan developed inline with the capacity building policy. Local Government capacity building policy implemented	(0) The activity was not conducted	(Yes)Capacity building plan developed inline with the capacity building policy. Local Government capacity building policy implemented	(0)The activity was not conducted

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Non Standard Outputs:	Heads of department, staff and politicians trained on legislation and lawmaking; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councilors conducted ;Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring &Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted Organizing and conducting workshops and seminars, conferences, study tours and exchange visits; carrying outplacements and internships for all relevant stakeholders.	The activity was not conducted by the end of the quarter.	The activity was not conducted by the end of the quarter.	
221002 Workshops and Seminars	57,566	0	0 %	0
221003 Staff Training	12,500	3,125	25 %	3,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	3,125	10 %	3,125
Gou Dev:	39,566	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,066	3,125	4 %	3,125
Reasons for over/under performance:	No fund was allocated for the output			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Sub-county programme implementation effectively, Subcounty activities supervised and monitored at all level. Convening meetings with LLG authorities, carrying field visits at lower local government levels	Sub-County programme supervised and monitored.	Sub-County programmes supervised and monitored.	Supervising and monitoring subcounty programme implementation effectively at parish level.
211103 Allowances (Incl. Casuals, Temporary)	3,000	46	2 %	46
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
221012 Small Office Equipment	500	0	0 %	0
222001 Telecommunications	700	0	0 %	0
222003 Information and communications technology (ICT)	800	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	1,546	14 %	1,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	1,546	14 %	1,546
Reasons for over/under performance:	Limited Logistics and restricted movements due to COVID 19			

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on Newspapers; Radio programmes run; District website updated; procured; IT equipment procured and maintained. Procurement of contractors/ service providers, training of users, holding radio talk show as and organizing conferences and other public meetings.	Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at any selected sub-county.	Organizing Workshop and training, Publishing Development issues on News papers and running Radio programmes.
211103 Allowances (Incl. Casuals, Temporary)	1,300	325	25 %	325
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
221012 Small Office Equipment	2,000	0	0 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	1,200	15 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	1,200	15 %	1,200

Reasons for over/under performance: Limited funds allocated to the sector.

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jerricans, laundry soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters carrying general cleanliness of the office premises, facilitation of porters and cleaners, procurement of suppliers and other service providers, carrying out supervision	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.	Cleaning and Maintaining Office premises, Purchase of Small operation equipment (Hoes, Slashers, Gumboots, Basins, Dust bins), payment of wages for cleaners and porters.
211103	Allowances (Incl. Casuals, Temporary)	3,800	325	9 %	325
227001	Travel inland	1,000	250	25 %	250
227004	Fuel, Lubricants and Oils	1,500	375	25 %	375
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	950	12 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	950	12 %	950
Reasons for over/under performance:		Many and scattered offices in different Locations			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		Paychange reports submitted to the ministry; Staff pay slips and payroll printed and displayed on notice boards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly; Printing and display of monthly payrolls and distribution of pay slips to all the district employees.	Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.	Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.	Producing and submitting to the ministry Pay change report, Printing and Displaying staff pay slips and payroll, Updating Pay change forms for employees, Accessing New employees to payroll and salaries, Processing and paying staff salaries monthly.
221011	Printing, Stationery, Photocopying and Binding	8,660	2,165	25 %	2,165

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,660	2,165	25 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,660	2,165	25 %	2,165
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, District record properly updated and filed in correct place, Records availed and shared as required. carrying out capacity need assessment on records management, identifications of relevant trainers, and procurement of record files.	() Training of record staffs not yet conducted.	(100%)Records staff trained on online record system	()Training of record staffs not yet conducted.
Non Standard Outputs:	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required. Carrying out capacity needs assessment on records management, identification of relevant trainers and conducting the actual training on the subject matter.	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required with the different stakeholders. Carrying out capacity needs assessment on records management, identification of relevant trainers and conducting the actual training on the subject matter.	Stakeholder capacity developed in records management; District Records properly updated and filed in the correct place; records availed and shared as required. Carrying out capacity needs assessment on records management, identification of relevant trainers and conducting the actual training on the subject matter.	Properly updating and filing the District record on a daily Basis in the correct place, Availing and sharing Records with the different stakeholders as required.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	125	13 %	125
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	1,375	14 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	1,375	14 %	1,375

Reasons for over/under performance: Limited office space for the record store.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence based decision making and policy debates Carrying out data collection from different sources and institutions, analysis, dissemination and storage for future use.	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.	Collection and managing Data/ information at all levels for evidence-based decision making and policy debates.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,500	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	250	4 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	250	4 %	250

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

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Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs. Carrying out procurement planning, generation of procurement requests from different users, advertising for available procurements and management of contracts.	Works, Goods and Services procured under the various programmes in the right quantity and quality.	Works, Goods and Services procured under the various programmes in the right quantity and quality.	Conducting Contract Committee meeting, Evaluation of Bid documents
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	6,500	1,158	18 %	1,158
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,300	575	25 %	575
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	2,733	20 %	2,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	2,733	20 %	2,733

Reasons for over/under performance: Delay in the initiations of the procurement by the users departments, the changing guidelines issued by PPDA during this COVID 19 Period and delay in the award of contracts as the due to waiting for the approval of the Contract Committee members.

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

263104 Transfers to other govt. units (Current)	0	39,617	0 %	39,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	39,617	0 %	39,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	39,617	0 %	39,617

Reasons for over/under performance:

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased (0) N/A (0) N/A (0)N/A (0)N/A

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No. of existing administrative buildings rehabilitated	(1) Preparation of the BOQ, Construction Done for Phase IV Construction of the main administration building.	(0) No activity was completed	(1)Preparation of the BOQ, Construction Done for Phase IV Construction of the main administration building.	(0)No activity was completed
No. of solar panels purchased and installed	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of administrative buildings constructed	(1) Phase IV Construction of the main Administration block done.	(0) No activity was completed	(1)Phase IV Construction of the main Administration block done.	(0)No activity was completed
No. of vehicles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Phase IV Construction of the main administration building.	No activity was done waiting awards of contract.	Preparation of the BOQ, Phase IV Construction of the Main Administration Block Done at the District HQs,	No activity was done waiting awards of contract.
312101 Non-Residential Buildings	300,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0
Reasons for over/under performance:		Delay in award of contracts due to expiry of the terms of office of the Contract committee.		
Total For Administration : Wage Rect:	738,152	184,538	25 %	184,538
Non-Wage Recurrent:	1,021,108	278,341	27 %	278,341
GoU Dev:	339,566	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,098,826	462,879	22.1 %	462,879

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	(2021-09-30) Annual Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development.	(07/30/2021) Annual Performance report prepared and submitted to the office of the Auditor General.		(2021-09-30)Annual Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development.	(2021-07-30)Annual Performance report prepared and submitted to the office of the Auditor General.
Non Standard Outputs:	Staff Salaries paid, Annual Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development. Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, warranting of funds shall be done accordingly.	Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Funds Warranted accordingly on time.		Staff Salaries paid, Annual Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development. Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, warranting of funds shall be done accordingly.	Processing and payment of Staff Salaries, Preparing of Quarterly Performance Report and submitting to the Ministry of Finance Planning and Economic Development, Updating the Books of Account Provided, Preparing Bank Reconciliation statement, Preparing Monthly and half year and Annual financial statement and submitting to stakeholders, Warranting of funds on time.
211101 General Staff Salaries	168,496	25,341	15 %		25,341
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
213001 Medical expenses (To employees)	2,000	500	25 %		500
213002 Incapacity, death benefits and funeral expenses	1,500	375	25 %		375
221002 Workshops and Seminars	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
222001 Telecommunications	1,000	250	25 %		250
223005 Electricity	600	150	25 %		150
227001 Travel inland	10,000	2,500	25 %		2,500
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500

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228004 Maintenance – Other	2,500	625	25 %	625
Wage Rect:	168,496	25,341	15 %	25,341
Non Wage Rect:	27,600	6,900	25 %	6,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,096	32,241	16 %	32,241

Reasons for over/under performance: Limited office space for the Finance Staffs especially in observance of SOP.

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(1253) Local service tax collected from eligible payer, local revenue sources identified and collected from the district.	(48,000,000) Local service tax collected from eligible payer.	(1253)Local service tax collected from eligible payer.	(0)Local service tax collected from eligible payer.
Value of Hotel Tax Collected	(0) N/A	(0) N/A	(0)	(0)N/A
Value of Other Local Revenue Collections	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	Local service tax collected from eligible payer, local revenue sources identified and collected from the different revenue sources in the district.	Revenue Taskforce meeting conducted to finalize on the LR Charging policy, Local Revenue Collected and Distributed effectively to Departments and Lower local governments	Meeting for revenue task force conducted, Revenue enhancement plan shall be prepared, Assessment of potential revenues point.	Providing an updated Books of Account, Preparing Bank reconciliation statement, Preparing and submitting Monthly and half year and Annual financial statement prepared and to stakeholders, Warranting Funds accordingly on time.
211103 Allowances (Incl. Casuals, Temporary)	2,200	550	25 %	550
221002 Workshops and Seminars	800	50	6 %	50
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,100	14 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,100	14 %	1,100

Reasons for over/under performance: Some LLG do not still bank the Local Revenue collected to the Revenue Accounts. (Use of LR at source)

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-06-15) Budget for the FY 2022/23 approved	(0) Activity not yet implemented	(0)	(0)Activity not yet implemented
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Draft Budget laid before the council for scrutiny	(0) Activity not yet implemented	(0)	(0)Activity not yet implemented

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Non Standard Outputs:	Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes.	IPFs communicated and priorities set. Lower Local Government stakeholders consulted on the budgeting and planning processes.	Annual work plan and Budge Prepared, preparation of Draft Budgets Estimates and quarterly works plans.	Attending the Regional Budget Consultative meeting, Communicating the first IPF to the different departments and consulting the LLG on the different priorities to be included in the budget.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	900	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	0	0 %	0
Reasons for over/under performance:	The ope-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:	Draft Final Accounts submitted to Auditor General's Office Submission of Annual Performance report to Council, board of surveys carried out, financial Reports Submitted to Executive on time.	Various books of Accounts procured and Board of survey report submitted to MoFPED	Procurement of goods received notes, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date , preparation of Abstracts and reconciliation	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
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	250	25 %	250
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	250	6 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	250	6 %	250
Reasons for over/under performance:	Limited funding to conduct Board of survey under finance			

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Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-09-30) Final Accounts submitted to the office of the Auditor General	(1) Final Accounts submitted to the office of the Auditor General and other relevant offices		(2022-09-30)Final Accounts submitted to the office of the Auditor General	(2021-07-30)Final Accounts submitted to the office of the Auditor General and other relevant offices
Non Standard Outputs:	Kwanja district final accounts for FY 2021/22 submitted to Auditor General's Office, Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.	Quarterly financial reports produced and submitted to the different stakeholders,Accountants Trained on various accounting models.		preparation of quarterly financial reports , Training on various accounting models	Preparation of quarterly financial reports and submitting to the different stakeholders,Training of accountants on various accounting models.
227001 Travel inland	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: Incapacity of the Accounts staff to handle the final Accounts					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMS stationary procured	Warranting and Invoicing of funds conducted, Assorted printing materials purchases for operation in IFMIS		Training on integrated financial management systems shall be conducted, Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased	Warranting and Invoicing Of funds, procurement of assorted printing materials.
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500	25 %		1,500
221012 Small Office Equipment	4,800	1,200	25 %		1,200
221016 IFMS Recurrent costs	13,200	3,300	25 %		3,300

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227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,500	25 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,500	25 %	7,500

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

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Training of Staff capacity on financial managements conducted.	Staffs were not trained on accounting procedures.	Training of staffs of accounting procedures.	Trained accounting staffs on accounting procedures was not conducted
221003 Staff Training	540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	540	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	540	0	0 %	0

Reasons for over/under performance: Limited funding to conduct this activity.

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monitoring of different revenue points, and Allowances paid to the monitoring team.	This activity was not conducted	Monitoring of different revenue points, Allowances shall be paid to the monitoring team.	This activity was not conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Limited funds coupled by closure of many different revenue points.

Capital Purchases**Output : 148175 Vehicles and Other Transport Equipment**

N/A

Non Standard Outputs:	One motor cycle to help in revenue mobilization procured.	Activity not yet implemented	One motor cycle to help in revenue mobilization procured.	Activity not yet implemented
312201 Transport Equipment	10,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Delay in the procurement processes				
<i>Total For Finance : Wage Rect:</i>	<i>168,496</i>	<i>25,341</i>	<i>15 %</i>	<i>25,341</i>
<i>Non-Wage Reccurent:</i>	<i>80,540</i>	<i>15,750</i>	<i>20 %</i>	<i>15,750</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>259,036</i>	<i>41,091</i>	<i>15.9 %</i>	<i>41,091</i>

Vote:626 Kwanja District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Councilors ex-gratia and honoraria paid. staff salaries paid. fuel oils and lubricants procured. staff facilitated to ministries	salaries of staffs in statutory Bodies and salaries of the executives and emolument Processed and paid, small office equipment procured, Held 1 council meeting with report produced.		Councilors ex-gratia and honoraria paid. staff salaries paid. fuel oils and lubricants procured. staff facilitated to ministries	Processing and paying the salaries of staffs in statutory Bodies and salaries of the executives and emolument, Purchase of small office equipment and office effectively run.
211101 General Staff Salaries	244,668	37,335	15 %		37,335
211103 Allowances (Incl. Casuals, Temporary)	246,580	61,645	25 %		61,645
213001 Medical expenses (To employees)	2,750	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	2,640	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,440	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	1,600	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
227004 Fuel, Lubricants and Oils	3,200	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
273102 Incapacity, death benefits and funeral expenses	1,200	0	0 %		0
Wage Rect:	244,668	37,335	15 %		37,335
Non Wage Rect:	275,870	61,645	22 %		61,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	520,538	98,980	19 %		98,980
Reasons for over/under performance: None					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter1

Non Standard Outputs:	bids evaluated . stationaries procured fuel oil and lubricant procured	Consolidated procurement work plan prepared, advertisement for pre-qualification works and supplies done, Bid documents produced.	bids evaluated . stationaries procured fuel oil and lubricant procured	Preparing consolidated procurement work plan, conducting advertisement for prequalification of works and supplies,
211103 Allowances (Incl. Casuals, Temporary)	3,943	986	25 %	986
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
222001 Telecommunications	386	0	0 %	0
227001 Travel inland	2,057	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,986	986	10 %	986
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,986	986	10 %	986

Reasons for over/under performance: Late initiation of procurement by the user department

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	allowances paid. stationaries procured Fuel, oil and lubricant procured	Names of the appointed members of the district service Commission submitted to the Ministry of public service for approval.	allowances paid. stationaries procured Fuel, oil and lubricant procured	Submission of the names of the appointed members of the district service to the Ministry of public service for approval.
211103 Allowances (Incl. Casuals, Temporary)	8,960	2,240	25 %	2,240
221001 Advertising and Public Relations	2,000	0	0 %	0
221009 Welfare and Entertainment	900	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	960	0	0 %	0
227004 Fuel, Lubricants and Oils	993	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,313	2,240	16 %	2,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,313	2,240	16 %	2,240

Reasons for over/under performance: Delay in the approval of members of the commission

Output : 138204 LG Land Management Services

No. of Land board meetings	(8) quarterly land board meeting conducted	(0) Activity not yet implemented	()	(0)Activity not yet implemented
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Vote:626 Kwanja District

Quarter1

Non Standard Outputs:	quarterly land board meetings conducted. land inspections conducted	Names of the District Land board Members submitted to the Ministry of Land Housing and urban development for approval	Submission of names of the District Land board to the Ministry of Land Housing and urban development for approval	
211103 Allowances (Incl. Casuals, Temporary)	4,800	1,200	25 %	1,200
221009 Welfare and Entertainment	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
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:	9,140	1,200	13 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,140	1,200	13 %	1,200
Reasons for over/under performance:	Delay in the approval of the names of the committee.			
Output : 138205 LG Financial Accountability				
No. of LG PAC reports discussed by Council	(4) Number of PAC reports discussed by council	(0) None	()	(0)None
Non Standard Outputs:	Number of PAC meetings conducted Number of facilitations Made Amount of stationaries procured	Names of PAC Members submitted for approval.	Submission of Names of PAC members to the Ministry for approval	
211103 Allowances (Incl. Casuals, Temporary)	5,200	1,300	25 %	1,300
221009 Welfare and Entertainment	567	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
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:	9,767	1,300	13 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,767	1,300	13 %	1,300
Reasons for over/under performance:	Delay in the approval of members of PAC			
Output : 138206 LG Political and executive oversight				

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No of minutes of Council meetings with relevant resolutions	(12) Executive meetings conducted.	(2) Council meetings conducted with minutes produced.	()	(2) Council meetings conducted with minutes produced.
Non Standard Outputs:	12 executive committee meetings conducted. Fuels, oils and lubricants procured for DEC.	Minutes of the Executive meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings		Payment of allowances to Members of the executive to carry out field work, maintaining office equipment, procurement of fuel to be used for field work
211103 Allowances (Incl. Casuals, Temporary)	1,980	495	25 %	495
221009 Welfare and Entertainment	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	500	0	0 %	0
223006 Water	500	0	0 %	0
227001 Travel inland	14,059	0	0 %	0
227004 Fuel, Lubricants and Oils	23,600	5,900	25 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,239	6,395	14 %	6,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,239	6,395	14 %	6,395

Reasons for over/under performance: Limited funding to carry out oversights

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 Committee meetings conducted. Fuels, oils and lubricants procured. Stationaries procured.	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 to facilitate Hon. Members
211103 Allowances (Incl. Casuals, Temporary)	54,790	11,800	22 %	11,800
221009 Welfare and Entertainment	2,399	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,580	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,769	11,800	19 %	11,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,769	11,800	19 %	11,800
Reasons for over/under performance: Committed council members who wants to see Kwanja Developing.				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs: 5 office chairs and 5 office tables procured. plastic chairs procured. ICT equipment procured. Legal books procured.				
312203 Furniture & Fixtures	12,500	0	0 %	0
312211 Office Equipment	3,300	0	0 %	0
312213 ICT Equipment	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	0	0 %	0
Reasons for over/under performance:				
Total For Statutory Bodies : Wage Rect:	244,668	37,335	15 %	37,335
Non-Wage Recurrent:	425,084	85,566	20 %	85,566
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	689,752	122,900	17.8 %	122,900

Vote:626 Kwanja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension workers salaries paid	Salaries of subcounty Agriculture Extension officers paid		Salaries of subcounty Agriculture Extension officers paid	payment of Salaries of subcounty Agriculture Extension officers
211101 General Staff Salaries	265,200	38,755	15 %		38,755
Wage Rect:	265,200	38,755	15 %		38,755
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,200	38,755	15 %		38,755
Reasons for over/under performance: There were no challenges in implementing this activity					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Quarterly review meetings and planning conducted Monthly and quarterly activity reports written and submitted Capacity building of extension staffs done Supervision and technical backstopping of extension workers carried out in all Linkages with other value chain actors in production conducted All national workshop and seminars attended Vehicle and motorcycle maintained Farmer tours and field visit organized National Agricultural shows attended Staffs welfare facilitated Basic agricultural statistics and farmers registered recorded.	Re-view, Planning and staff meetings DARST inclusive conducted, Workshops and capacity building for extension staffs and demand articulation and priority setting activities at all levels attended		Re-view, Planning and staff meetings DARST inclusive conducted, Workshops and capacity building for extension staffs and demand articulation and priority setting activities at all levels attended	conducting Re-view, Planning and staff meetings DARST inclusive attending Workshops and capacity building for extension staffs and demand articulation and priority setting activities at all levels

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Quarter1

	Conducting quarterly review meetings Writing and submitting monthly and quarterly activity reports Carrying out capacity building of extension staffs Conducting regular supervision and technical backstopping of extension workers in all the subcounties Conducting linkages with other value chain actors in production Attending all organized national workshop and seminars Carrying out vehicle and motorcycle maintenance Organizing farmer tours and field visitAttending national Agricultural shows Facilitating staffs welfare Recording basic agricultural statistics and farmers registered				
211103 Allowances (Incl. Casuals, Temporary)	30,000	7,500	25 %		7,500
221002 Workshops and Seminars	8,132	2,033	25 %		2,033
221005 Hire of Venue (chairs, projector, etc)	780	195	25 %		195
221007 Books, Periodicals & Newspapers	1,040	260	25 %		260
221009 Welfare and Entertainment	2,496	624	25 %		624
221011 Printing, Stationery, Photocopying and Binding	3,396	849	25 %		849
221012 Small Office Equipment	2,496	624	25 %		624
222001 Telecommunications	1,694	424	25 %		424
223005 Electricity	1,500	375	25 %		375
223006 Water	1,032	258	25 %		258
224006 Agricultural Supplies	7,072	1,768	25 %		1,768
227001 Travel inland	11,119	2,780	25 %		2,780
227004 Fuel, Lubricants and Oils	40,000	10,000	25 %		10,000

Vote:626 Kwanja District**Quarter1**

228004 Maintenance – Other	8,967	2,242	25 %	2,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,724	29,931	25 %	29,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,724	29,931	25 %	29,931

Reasons for over/under performance: There were no challenges in implementing these activities

Output : 018106 Farmer Institution Development

N/A

Vote:626 Kwanja District

Quarter1

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 Selecting mobilizing, sensitizing, Registering and enrolling Project Beneficiaries Facilitating Extension workers to deliver extension services in Agronomy Organizing Farmer Institutional Development Inspecting LSBs and Input dealers Conducting Infrastructural development Conducting Supervisory visits for technically backstop Monitoring ACDP Activities by District Leaders	Selected Project Beneficiaries mobilized, sensitized, Registered and enrolled, Extension workers	Selected Project Beneficiaries mobilized, sensitized, Registered and enrolled, Extension workers	Selecting, mobilizing, registering and sensitizing Project Beneficiaries enrolling, Extension workers
211103 Allowances (Incl. Casuals, Temporary)	32,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0

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221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
222001 Telecommunications	2,000	0	0 %	0
224006 Agricultural Supplies	20,000	0	0 %	0
227001 Travel inland	5,800	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,800	0	0 %	0

Reasons for over/under performance: There were no activities implemented during the quarter as funds were not released for the activities

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

N/A

Non Standard Outputs:		Assorted Agricultural inputs procured	one motorcycle procured, 15 piggery demonstration units established with exotic piglets and one set of office sofa chair procured for the DPMO office	one motorcycle procured, 15 piggery demonstration units established with exotic piglets and one set of office sofa chair procured for the DPMO office	procuring one motorcycle , establishing 15 piggery demonstration units with exotic piglets and one set of office sofa chair for the DPMO office
312201	Transport Equipment	10,000	0	0 %	0
312203	Furniture & Fixtures	1,004	0	0 %	0
312301	Cultivated Assets	16,200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		27,204	0	0 %	0
External Financing:		0	0	0 %	0
Total:		27,204	0	0 %	0

Reasons for over/under performance: No items procured during the quarter procurement process ongoing

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

N/A

Vote:626 Kwanja District

Quarter1

Non Standard Outputs:	Farmers trained on climate smart agriculture HIV/Aids, nutrition and gender Integrated in Agriculture Conducting training on climate smart agriculture, Integrating HIV/Aids and nutrition and gender in Agriculture	Cross cutting Training (Development Centers) conducted	Cross cutting Training (Development Centers) conducted	conducting Cross cutting Training (Development Centers)
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	2,000	500	25 %	500
221005 Hire of Venue (chairs, projector, etc)	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,500	25 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,500	25 %	1,500
Reasons for over/under performance:	There were no challenges encountered during implementation of the activity			
Output : 018203 Livestock Vaccination and Treatment				
N/A				

Vote:626 Kwania District

Quarter1

Non Standard Outputs:	Field trips conducted to supervise and inspect livestock markets in all the sub-counties Supervision of livestock value chain actors in all the sub-counties in the district Surveillance visits for disease control and monitoring conducted in the district Awareness campaigns on veterinary regulation/laws and polices conducted to all stakeholders in the district Demonstration on general animal health and production conducted conducting field trips for livestock markets, supervising of livestock value chain actors, carrying surveillance visits for disease control and monitoring , conducting Awareness campaigns on veterinary regulation and laws and demonstrating on general animal health and production	Routine vaccination and Treatment of livestock and poultry conducted	Routine vaccination and Treatment of livestock and poultry conducted	Routine vaccination and Treatment of livestock and poultry
211103 Allowances (Incl. Casuals, Temporary)	2,400	600	25 %	600
224006 Agricultural Supplies	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,100	25 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	1,100	25 %	1,100
Reasons for over/under performance:	funds for the activity was inadequate			
Output : 018204 Fisheries regulation				
N/A				

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Quarter1

Non Standard Outputs:	Sensitization of fisher folk conducted Supervision and technical backstopping conducted Monitoring, surveillance and fish inspection at markets conducted conducting sensitization of fisher folk, supervision and technical backstopping, monitoring and surveillance and fish inspection at markets	Fisheries regulation, quality assurance and management conducted	Fisheries regulation, quality assurance and management conducted	Fisheries regulation, quality assurance and management
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
224006 Agricultural Supplies	546	137	25 %	137
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,046	1,012	25 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,046	1,012	25 %	1,012

Reasons for over/under performance: the activity was implemented with no challenges

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:	Monitoring of crop pest population conducted in all the sub-counties Pest and disease diagnosis, performed in all the sub-counties Deployment of traps done in all the sub-counties Farmer??s data collected in all the sub-counties Reports submitted to MAAIF conducting monitoring of crop pest population, pest and disease diagnosis, deployment of traps and data collection , reporting to MAAIF	Crop pest and diseases monitored, controlled and regulated Crop sector Workshops and seminars organized	Crop pest and diseases monitored, controlled and regulated Crop sector Workshops and seminars organized	monitoring and controlling Crop pest and diseases regulated Crop sector Workshops and seminars
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Quarter1

211103	Allowances (Incl. Casuals, Temporary)	1,400	350	25 %	350
221002	Workshops and Seminars	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	400	100	25 %	100
227004	Fuel, Lubricants and Oils	1,600	400	25 %	400
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	1,100	25 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	1,100	25 %	1,100
Reasons for over/under performance:		No challenges			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					
Non Standard Outputs:		Training and sensitization of farmers on Apiary management conducted in all the sub-counties Technical backstopping done in all the subcounties Demonstration sites establishment in all the sub-counties Farmer data collected on Apiary and tsetse flies in all the sub-counties conducting training and sensitization of farmers on Apiary management , technical backstopping and establishment of demonstration sites , collecting farmer data on Apiary and tsetse flies	Tsetse vector control and commercial insect farm promoted	Tsetse vector control and commercial insect farm promoted	Tsetse vector control and commercial insect farm
211103	Allowances (Incl. Casuals, Temporary)	1,500	375	25 %	375
221002	Workshops and Seminars	1,000	250	25 %	250
221011	Printing, Stationery, Photocopying and Binding	246	62	25 %	62
224006	Agricultural Supplies	300	75	25 %	75
227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,046	1,012	25 %	1,012
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,046	1,012	25 %	1,012
Reasons for over/under performance:		No challenges			

Vote:626 Kwanja District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector Capacity development done	Sector Capacity Development attended		Sector Capacity Development attended	Attending Sector Capacity Development
211103 Allowances (Incl. Casuals, Temporary)	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: No challenges					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	parish development model implemented	All the activities under parish development model implemented, gadgets and tools purchased, revolving funds transferred, staffs capacity built and administrative cost catered for		All the activities under parish development model implemented, gadgets and tools purchased, revolving funds transferred, staffs capacity built and administrative cost catered for	All the activities under parish development model implemented, gadgets and tools purchased, revolving funds transferred, staffs capacity built and administrative cost catered for
211103 Allowances (Incl. Casuals, Temporary)	70,000	17,500	25 %		17,500
221002 Workshops and Seminars	13,772	3,443	25 %		3,443
221005 Hire of Venue (chairs, projector, etc)	2,500	625	25 %		625
221011 Printing, Stationery, Photocopying and Binding	16,687	4,172	25 %		4,172
222001 Telecommunications	2,496	624	25 %		624
224006 Agricultural Supplies	585,373	146,343	25 %		146,343
227001 Travel inland	17,160	4,290	25 %		4,290
227004 Fuel, Lubricants and Oils	50,000	12,500	25 %		12,500
228004 Maintenance – Other	9,823	2,456	25 %		2,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	767,811	191,953	25 %		191,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	767,811	191,953	25 %		191,953
Reasons for over/under performance: Activity implemented partly due to changing guidelines					
Output : 018211 Livestock Health and Marketing					

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N/A					
Non Standard Outputs:		Breeding of Animals (cows) using Artificial insemination performed demonstration on spraying of cattle using the recommended accaracideProcure ment of Animal hormones (bioestromate) for inducing cows during Artificial insemination procurement of the recommended accaracides	Livestock health and marketing conducted	Livestock health and marketing conducted	Livestock health and marketing
211103	Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
224006	Agricultural Supplies	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	250	13 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	250	13 %	250
Reasons for over/under performance:		Funds for the activity was not released			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		Salaries of district production staffs paid	Salaries of production staffs at the district headquarters paid	Salaries of production staffs at the district headquarters paid	Salaries of production staffs at the district headquarters paid
211101	General Staff Salaries	150,000	9,004	6 %	9,004
	Wage Rect:	150,000	9,004	6 %	9,004
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	150,000	9,004	6 %	9,004
Reasons for over/under performance:		No challenges			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:		gadgets, tools and office equipment under parish development model purchased	gadgets, tools and office equipment under parish development model purchased	gadgets, tools and office equipment under parish development model purchased	gadgets, tools and office equipment under parish development model purchased
312211	Office Equipment	83,255	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,255	0	0 %	0
External Financing:	0	0	0 %	0
Total:	83,255	0	0 %	0
Reasons for over/under performance: procurement processes ongoing				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted Agricultural supplies procured	Deep freezer for keeping vaccines procured, motorized spray pumps procured, KTB bee hives procured and demonstration fish ponds established	Deep freezer for keeping vaccines procured, motorized spray pumps procured, KTB bee hives procured and demonstration fish ponds established	Deep freezer for keeping vaccines procured, motorized spray pumps procured, KTB bee hives procured and demonstration fish ponds established
312202 Machinery and Equipment	5,000	0	0 %	0
312211 Office Equipment	2,000	0	0 %	0
312301 Cultivated Assets	22,132	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,132	0	0 %	0
External Financing:	0	0	0 %	0
Total:	29,132	0	0 %	0
Reasons for over/under performance: procurement processes ongoing				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	plant clinic established	plant clinic established	plant clinic established	plant clinic established
312214 Laboratory and Research Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance: procurement process ongoing				
Total For Production and Marketing : Wage Rect:	415,200	47,758	12 %	47,758
Non-Wage Recurrent:	1,010,226	227,857	23 %	227,857
GoU Dev:	144,590	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,570,016	275,615	17.6 %	275,615

Vote:626 Kwanja District

Quarter1

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 paid	-Payment of staff Salaries		-Salaries paid	-Payment of staff Salaries
211101 General Staff Salaries	2,914,648	588,810	20 %		588,810
Wage Rect:	2,914,648	588,810	20 %		588,810
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,914,648	588,810	20 %		588,810
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	-Doctors allowances paid	-Payment of Doctors allowances		-Doctors allowances paid	-Payment of Doctors allowances
211103 Allowances (Incl. Casuals, Temporary)	12,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	0	0 %		0
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) -Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	(887) -Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered		(750)-Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	(887)-Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered
Number of inpatients that visited the NGO Basic health facilities	(1500) Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	(123) Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered		(375)Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	(229)Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered

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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	() 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	(123) 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	() -Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	(123) -Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	()	(123)-Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered
263204 Transfers to other govt. units (Capital)	1,086,013	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	13,590	3,397	25 %	3,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,590	3,397	25 %	3,397
Gou Dev:	1,086,013	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,099,602	3,397	0 %	3,397

Reasons for over/under performance:

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(10) 80% of trained health workers in health centres	() 80% of trained health workers in health centres	(2)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	() Over 60% of related training sessions health held	()	()Over 60% of related training sessions health held
Number of outpatients that visited the Govt. health facilities.	() Over 80% outpatients visiting Government health facilities	(34964) Over 80% outpatients visiting Government health facilities	()	(34964)Over 80% outpatients visiting Government health facilities
Number of inpatients that visited the Govt. health facilities.	(1000) -Health education and promotion conducted -Essential medicines and supplies ordered	() -Health education and promotion conducted -Essential medicines and supplies ordered	(250)-Health education and promotion conducted -Essential medicines and supplies ordered	(1978)-Health education and promotion conducted -Essential medicines and supplies ordered
No and proportion of deliveries conducted in the Govt. health facilities	(7000) -Health education and promotion conducted -Essential medicines and supplies ordered	(1978) -Health education and promotion conducted -Essential medicines and supplies ordered	(1750)-Health education and promotion conducted -Essential medicines and supplies ordered	(1842)-Health education and promotion conducted -Essential medicines and supplies ordered
% age of approved posts filled with qualified health workers	() Staff recruited in critical positions	() Staff recruited in critical positions	()	()Staff recruited in critical positions
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() -Over 80% of villages with functional (existing, trained and reporting	() -Over 80% of villages with functional (existing, trained and reporting	()	()-Over 80% of villages with functional (existing, trained and reporting

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No of children immunized with Pentavalent vaccine	(10000) -Static and outreach immunisation sessions conducted -Community mobilization conducted	(2336) -Static and outreach immunisation sessions conducted -Community mobilization conducted	(250) -Static and outreach immunisation sessions conducted -Community mobilization conducted	(2336) -Static and outreach immunisation sessions conducted -Community mobilization conducted
Non Standard Outputs:	-Health education and promotion conducted -Essential medicines and supplies ordered -Community mobilization conducted	-Health education and promotion conducted -Essential medicines and supplies ordered -Community mobilization conducted	-Health education and promotion conducted -Essential medicines and supplies ordered -Community mobilization conducted	-Health education and promotion conducted -Essential medicines and supplies ordered -Community mobilization conducted
263367 Sector Conditional Grant (Non-Wage)	226,626	56,657	25 %	56,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,626	56,657	25 %	56,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,626	56,657	25 %	56,657

Reasons for over/under performance:

Capital Purchases**Output : 088180 Health Centre Construction and Rehabilitation**

No of healthcentres rehabilitated	(1) -APIRE HC III Maternity Ceiling board renovated	() -No activity was conducted during the quarter	() -APIRE HC III Maternity Ceiling board renovated	() -No activity was conducted during the quarter
Non Standard Outputs:	-APIRE HC III Maternity Ceiling board renovated	-No activity was conducted during the quarter		-No activity was conducted during the quarter
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated	() -Nambieso HC III Maternity ward Rehabilitated	()	()	()
Non Standard Outputs:	-Nambieso HC III Maternity ward Rehabilitated		-Nambieso HC III Maternity ward Rehabilitated	
312101 Non-Residential Buildings	74,266	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,266	0	0 %	0
External Financing:	0	0	0 %	0
Total:	74,266	0	0 %	0

Reasons for over/under performance: -The contract has not yet been awarded

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() -Mortuary constructed in Aduku HC IV	()	()	()
Non Standard Outputs:	-Mortuary constructed in Aduku HC IV	-No activity was conducted during the quarter	-Mortuary constructed in Aduku HC IV	-No activity was conducted during the quarter
312101 Non-Residential Buildings	80,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	80,000	0	0 %	0

Reasons for over/under performance: The contract has not yet been awarded

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

N/A				
Non Standard Outputs:	-Salaries to staff in District Health Office paid	-Salaries to staff in District Health Office paid	-Salaries to staff in District Health Office paid	-Salaries to staff in District Health Office paid
	-Support supervision to lower health facilities paid	-Support supervision to lower health facilities paid	-Support supervision to lower health facilities paid	-Support supervision to lower health facilities paid
	-Health education and promotion activities conducted	-Health education and promotion activities conducted	-Health education and promotion activities conducted	-Health education and promotion activities conducted
	-Hygiene and sanitation promoted	-Hygiene and sanitation promoted	-Hygiene and sanitation promoted	-Hygiene and sanitation promoted
	-Data Quality Assessments conducted	-Data Quality Assessments conducted	-Data Quality Assessments conducted	-Data Quality Assessments conducted
211101 General Staff Salaries	128,988	618	0 %	618
211103 Allowances (Incl. Casuals, Temporary)	14,000	3,500	25 %	3,500
213002 Incapacity, death benefits and funeral expenses	1,000	250	25 %	250
221007 Books, Periodicals & Newspapers	561	140	25 %	140
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012 Small Office Equipment	1,000	250	25 %	250
222001 Telecommunications	2,000	500	25 %	500

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223005 Electricity	2,000	500	25 %	500
224004 Cleaning and Sanitation	1,200	300	25 %	300
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	10,000	2,500	25 %	2,500
228002 Maintenance - Vehicles	7,000	1,750	25 %	1,750
Wage Rect:	128,988	618	0 %	618
Non Wage Rect:	46,761	11,690	25 %	11,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,749	12,308	7 %	12,308

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	-Allowances for monitoring government programs paid -Fuel for monitoring government programs paid	Allowances for monitoring government programs paid -Fuel for monitoring government programs paid	-Allowances for monitoring government programs paid -Fuel for monitoring government programs paid	Allowances for monitoring government programs paid -Fuel for monitoring government programs paid
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	-Allowances for Donor activities paid -Fuel for Donor activities paid	-Allowances for Donor activities paid -Fuel for Donor activities paid -Allowances for RBF Activities -Fuel for RBF Activities -Stationery and ICT equipments for RBF activities	-Allowances for Donor activities paid -Fuel for Donor activities paid -Allowances for RBF Activities -Fuel for RBF Activities -Stationery and ICT equipments for RBF activities	-Allowances for Donor activities paid -Fuel for Donor activities paid -Allowances for RBF Activities -Fuel for RBF Activities -Stationery and ICT equipments for RBF activities
312211 Office Equipment	220,578	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,800	0	0 %	0
External Financing:	186,778	0	0 %	0
Total:	220,578	0	0 %	0
Reasons for over/under performance:				
<i>Total For Health : Wage Rect:</i>	<i>3,043,636</i>	<i>589,428</i>	<i>19 %</i>	<i>589,428</i>
<i>Non-Wage Reccurent:</i>	<i>301,977</i>	<i>71,744</i>	<i>24 %</i>	<i>71,744</i>
<i>GoU Dev:</i>	<i>1,314,078</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>186,778</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,846,469</i>	<i>661,172</i>	<i>13.6 %</i>	<i>661,172</i>

Vote:626 Kwanja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of 851 primary school teachers processed and paid	Salary of 851 teachers Processed and paid.		Salaries of 851 primary school teachers processed and paid	Processing and paying salaries of 851 teachers
211101 General Staff Salaries	8,385,297	1,428,748	17 %		1,428,748
Wage Rect:	8,385,297	1,428,748	17 %		1,428,748
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,385,297	1,428,748	17 %		1,428,748
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	(787) Seven hundred and eighty seven teachers	(851) Eight hundred and fifty one teachers		(787)Seven hundred and eighty seven teachers	(851)Eight hundred and fifty one teachers
No. of qualified primary teachers	(787) Seven hundred and eighty seven teachers	(851) Eight hundred and fifty one teachers		(787)Seven hundred and eighty seven teachers	(851)Eight hundred and fifty one teachers
No. of pupils enrolled in UPE	(58619) Five thousand, six hundred and nineteen	() N/A		()	()N/A
No. of pupils sitting PLE	(2451) Two thousand four hundred and Fifty one	() N/A		()	()N/A
Non Standard Outputs:	UPE grants processed and disbursed to the 57 primary schools	UPE grant processed and remitted to the 57 primary schools to facilitate schools in maintenance of the school infrastructure during the COVID 19 Pandemic and preparation for school reopening in January 2022		UPE grants processed and disbursed to the 57 primary schools	Processing and remitting UPE Grant to the 57 primary schools to facilitate maintenance of the school infrastructure during the COVID 19 Pandemic and preparation for school reopening in January 2022
263367 Sector Conditional Grant (Non-Wage)	1,182,318	394,106	33 %		394,106

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,182,318	394,106	33 %	394,106
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,182,318	394,106	33 %	394,106
Reasons for over/under performance: COVID 19 affected school calendar Programmes				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Secondary school teachers salaries processed and paid promptly	Salaries of 109 secondary school teachers processed and paid	Secondary school teachers salaries processed and paid promptly	Processing and paying of 109 secondary teachers' salaries.
211101 General Staff Salaries	1,845,009	335,155	18 %	335,155
Wage Rect:	1,845,009	335,155	18 %	335,155
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,845,009	335,155	18 %	335,155
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	(2362) Two thousand three hundred sixty two.	() N/A	()Two thousand three hundred sixty two.	()N/A
No. of teaching and non teaching staff paid	(133) One hundred and thirty five	(109) One Hundred and Nine	()One hundred and thirty three	(109)One Hundred and Nine
No. of students passing O level	() N/A	() N/A	()	()N/A
No. of students sitting O level	() N/A	() N/A	()	()N/A
Non Standard Outputs:	USE Capitation grant processed and disbursed to the USE Schools.	USE Capitation grant for 6 Secondary schools remitted to cater for maintenance of the school infrastructure during the COVID 19 period	USE Capitation grant processed and disbursed to the USE Schools.	Processing and remitting USE Capitation grant for 6 Secondary schools to cater for maintenance of the school infrastructure during the COVID 19 period
263367 Sector Conditional Grant (Non-Wage)	626,065	208,688	33 %	208,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	626,065	208,688	33 %	208,688
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	626,065	208,688	33 %	208,688

Vote:626 Kwanja District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 pandemic that affected school activities during the quarter.					
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:	Facilitation availed for effective management and administration and Primary School activities monitored and inspected.	Monitored and inspected all the 57 Primary schools in the district.		Facilitation availed for effective management and administration and Primary School activities monitored and inspected.	Monitoring and inspection of all the 57 Primary schools in the district on compliance to SOP
211103 Allowances (Incl. Casuals, Temporary)	38,080	9,978	26 %		9,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,080	9,978	26 %		9,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,080	9,978	26 %		9,978
Reasons for over/under performance: The COVID 19 pandemic which interfered with the school activities					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary School activities monitored and inspected.	Monitored and inspected the 6 secondary schools in the District.		Secondary School activities monitored and inspected.	Monitoring and inspection of the 6 secondary schools in the district.
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,167	33 %		1,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	1,167	33 %		1,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	1,167	33 %		1,167
Reasons for over/under performance: Covid 19 pandemic which affected the school activities					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Sport Development and co-curriculum activities supported within the communities, Primary and Secondary schools. Sport Development and co-curriculum activities supported.	Games teachers trained on Handball skills and equipments for Aerobics procured.	Sport Development and co-curriculum activities supported within the communities, Primary and Secondary schools. Sport Development and co-curriculum activities supported.	Training of games teachers on Hand ball games skills and acquiring equipments for Aerobics
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,667	33 %	2,667
221002 Workshops and Seminars	3,100	1,033	33 %	1,033
221008 Computer supplies and Information Technology (IT)	2,000	667	33 %	667
221012 Small Office Equipment	900	300	33 %	300
227004 Fuel, Lubricants and Oils	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,333	33 %	5,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,333	33 %	5,333

Reasons for over/under performance: Covid 19 pandemic affected sports activities.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Sector capacity development activities carried out and Workshop training Conducted/	Training workshop with all the Headmasters on preparation for school reopening conducted.	Sector capacity development activities carried out and Workshop training Conducted.	Organised a training workshop for all the Headteachers on Preparation for Reopening of schools.
221003 Staff Training	5,000	1,667	33 %	1,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,667	33 %	1,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,667	33 %	1,667

Reasons for over/under performance: Limited funding

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Education Administration Staff Salaries Processed and paid, Education Departmental Activities supported.	Education Department Staff Salaries processed & Paid, Education Departmental Activities supported, office stationeries and small office equipments procured and office vehicle serviced and maintained.	Education Administration Staff Salaries Processed and paid, Education Departmental Activities supported.	Processing and paying Education Department Staff Salaries, Supporting Education Departmental Activities, procurement of office stationeries and small office equipments and maintenance of the office vehicle.
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211101 General Staff Salaries	107,041	6,205	6 %	6,205
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,400	33 %	2,400
213001 Medical expenses (To employees)	5,000	1,667	33 %	1,667
213002 Incapacity, death benefits and funeral expenses	7,000	2,333	33 %	2,333
221002 Workshops and Seminars	2,000	667	33 %	667
221003 Staff Training	2,774	925	33 %	925
221007 Books, Periodicals & Newspapers	1,440	480	33 %	480
221009 Welfare and Entertainment	3,000	0	0 %	0
221012 Small Office Equipment	3,000	1,000	33 %	1,000
221017 Subscriptions	500	167	33 %	167
222003 Information and communications technology (ICT)	2,000	667	33 %	667
223005 Electricity	1,000	333	33 %	333
223006 Water	1,000	333	33 %	333
227001 Travel inland	4,800	1,600	33 %	1,600
228002 Maintenance - Vehicles	10,000	3,333	33 %	3,333
Wage Rect:	107,041	6,205	6 %	6,205
Non Wage Rect:	50,714	15,905	31 %	15,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,755	22,110	14 %	22,110

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Assorted school 4 seater desk procured for distribution to selected Primary schools in the district.	No activity was conducted	Assorted school 4 seater desk procured for distribution to selected Primary schools in the district.	No activity was conducted
312203 Furniture & Fixtures	128,304	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,304	0	0 %	0
External Financing:	0	0	0 %	0
Total:	128,304	0	0 %	0

Reasons for over/under performance: None

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

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No. of SNE facilities operational	(2) Ikwera Negri School of the Disabled P/S and Ikwera Boys P/s	(2) Ikwera Negri School of the Disabled P/S and Ikwera Boys P/s	(2)Ikwera Negri School of the Disabled P/S and Ikwera Boys P/s	(2)Ikwera Negri School of the Disabled P/S and Ikwera Boys P/s
Non Standard Outputs:	Training of special needs teachers and children on ICT in Education. Procurement of Braille materials and other learning materials for Ikwera Negri School of the Disabled P/S and Ikwera Boys P/s	Special Needs Teachers trained on ICT in Education.	Training of special needs teachers and children on ICT in Education. Procurement of Braille materials and other learning materials for Ikwera Negri School of the Disabled P/S and Ikwera Boys P/s	Training of special needs teachers on ICT in Education.
211103 Allowances (Incl. Casuals, Temporary)	3,673	1,224	33 %	1,224
221008 Computer supplies and Information Technology (IT)	3,000	1,000	33 %	1,000
221012 Small Office Equipment	2,000	667	33 %	667
227004 Fuel, Lubricants and Oils	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,673	3,558	33 %	3,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,673	3,558	33 %	3,558
Reasons for over/under performance:	Covid 19 affected school programmes			
Total For Education : Wage Rect:	10,337,347	1,770,107	17 %	1,770,107
Non-Wage Reccurent:	1,932,350	640,401	33 %	640,401
GoU Dev:	128,304	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	12,398,001	2,410,508	19.4 %	2,410,508

Vote:626 Kwanja District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries, wages duty allowance and other benefits For the Departmental staff paid	Staff salaries in the department of Engineering processed and paid		Salaries, wages duty allowance and other benefits For the Departmental for Q1 staff paid	Processing and payment of staff salaries.
211101 General Staff Salaries	216,501	25,916	12 %		25,916
Wage Rect:	216,501	25,916	12 %		25,916
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,501	25,916	12 %		25,916
Reasons for over/under performance: None					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Vehicles(1) and departmental motorcycle(2) maintained One generator procured to boost the department Assorted office supplies procured One desktop computer procured Oils and lubricants procured for operations Allowances paid other office running expenses cleared	Procured printing and photocopying material, Procured fuel and lubricants, Maintenance of office vehicle.		Vehicles(1) and departmental motorcycle(2) maintained Submission of procurement requisition for the generator & Desktop computer Assorted office supplies procured Oils and lubricants procured for operations Allowances paid other office running expenses cleared	Procurement of printing and photocopying material Procurement of fuel and lubricants Maintenance /Hire of vehicle.
211103 Allowances (Incl. Casuals, Temporary)	2,000	784	39 %		784
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221017 Subscriptions	400	0	0 %		0
222001 Telecommunications	0	100	0 %		100
223004 Guard and Security services	200	0	0 %		0
223005 Electricity	400	50	13 %		50
223006 Water	250	0	0 %		0
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	4,000	512	13 %		512

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227004 Fuel, Lubricants and Oils	9,628	3,496	36 %	3,496
228002 Maintenance - Vehicles	22,500	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,615	32 %	1,615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,178	6,557	14 %	6,557
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,178	6,557	14 %	6,557

Reasons for over/under performance: None

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(5) 5 Bottlenecks handled, one in each sub-county and Mainor maintenance	(0) Activity not yet implemented.	()	(0)Activity not yet implemented.
Non Standard Outputs:	Bottlenecks fixed, one per subcounty	Activity not yet implemented.		Activity not yet implemented.
263370 Sector Development Grant	51,835	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,835	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,835	0	0 %	0

Reasons for over/under performance: Delay in the Procurement process in the approval of works

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(4.5) Total of 46.5km shall be maintained	(0) Activity not yet implemented.	(42)42km maintained using Road gang	(0)Activity not yet implemented.
Non Standard Outputs:	42KM of T/c roads maintained using manual Routine maintenance and 4.5km using mechanized, Operation Engineering office Engineering vehicle maintained	Activity not yet implemented.	42km maintained using Road gang	Activity not yet implemented.
263370 Sector Development Grant	112,177	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,177	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,177	0	0 %	0

Reasons for over/under performance: Delay in the procuremet process to approve works

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(113.5) Mobilization and sensitization for work including cross cutting issues like gender and HIV AIDS awareness. Grading and shaping culvert installations Supervision and Monitoring Reports	() Activity not yet implemented.	()	()Activity not yet implemented.
Length in Km of District roads periodically maintained	(23) Mobilization and sensitization for work including cross cutting issues like gender and HIV AIDS awareness. Grading and shaping spot graveling culvert installations Supervision and Monitoring Reports	() Activity not yet implemented.	()	()Activity not yet implemented.
No. of bridges maintained	(3) 3 km in total of bottlenecks shall be handle	() Activity not yet implemented.	()	()Activity not yet implemented.
Non Standard Outputs:	136km shall be maintained using both mechanized and manual	Activity not yet implemented.	44.5KM of roads maintained (mechanized & Manual)	Activity not yet implemented.
263370 Sector Development Grant	280,294	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,294	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	280,294	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	6km spor graveling of Arweny- Obani via Ogwangogwang Road(Alternative road to Chawente). Opening of 14km Omwono to Aculawic road Via Punuatrar Road	Activity not yet implemented.		Activity not yet implemented.
263370 Sector Development Grant	148,093	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,093	0	0 %	0
External Financing:	0	0	0 %	0
Total:	148,093	0	0 %	0
Reasons for over/under performance:	Delay in the procurement process			

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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
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(600) 600 M road around the district H/Q shall be worked on	() Activity not yet implemented.		()	()Activity not yet implemented.
Length in Km. of rural roads rehabilitated	(600)	() Activity not yet implemented.		()	()Activity not yet implemented.
Non Standard Outputs:	600 M road around the district H/Q shall be worked on	Activity not yet implemented.			Activity not yet implemented.
312103 Roads and Bridges	256,001	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	256,001	0	0 %		0
External Financing:	0	0	0 %		0
Total:	256,001	0	0 %		0
Reasons for over/under performance: Delay in the procurement process					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity building of departmental staff			Departmental meetings,, training, workshop conducted	
221002 Workshops and Seminars	1,000	0	0 %		0
221003 Staff Training	2,000	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:					
Total For Roads and Engineering : Wage Rect:	216,501	25,916	12 %		25,916
Non-Wage Reccurent:	495,485	6,557	1 %		6,557
GoU Dev:	404,094	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,116,080	32,472	2.9 %		32,472

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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:	1 Laptop computer 1 Colored Printer Small office equipment procured Electricity utility bill paid Water utility bill paid Bank charges paid Travel inland Fuel, lubricant and oil 2 motorcycles maintained Maintenance - Machinery, equipment and furniture	Procured fuel, lubricant and oil,Paid water bill and procured small office equipment Water closet plumbing fittings and drainage system repaired		Maintenance - Machinery, equipment and furniture Electricity utility bill paid Water utility bill paid Bank charges Travel inland Fuel, lubricant and oil 2 motorcycles maintained	Procured fuel, lubricant and oil,Paid water bill and procured small office equipment Water closet plumbing fittings and drainage system repaired
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %		0
221012 Small Office Equipment	3,000	1,133	38 %		1,133
221014 Bank Charges and other Bank related costs	200	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	600	100	17 %		100
227001 Travel inland	4,200	0	0 %		0
227004 Fuel, Lubricants and Oils	5,320	1,330	25 %		1,330
228002 Maintenance - Vehicles	4,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,280	600	18 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,500	3,163	12 %		3,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,500	3,163	12 %		3,163
Reasons for over/under performance: Delay in procurement process as result of expiry of to term of service of the contract committee.					

Vote:626 Kwanja District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Constructions supervised during and after construction	(NA) NA		()	()NA
No. of water points tested for quality	(20) 20 water sampled tested 20 household water storage containers sampled and tested 20 Sanitary surveys conducted 8 Feedback community meetings held	(NA) NA		(0)N/A	()NA
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination meetings carried out	(1) 1 District water and sanitation coordination meeting held		(1)District Water Supply and Sanitation Coordination meetings carried out	(1)1 District water and sanitation coordination meeting held
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed.	(0) No single mandatory public notices displayed in this quarter		(1)Mandatory public notices displayed.	(0)No single mandatory public notices displayed in this quarter
No. of sources tested for water quality	() 20 water sampled tested 20 household water storage containers sampled and tested 20 Sanitary surveys conducted 8 Feedback community meetings held	(0) No single water sample tested and no single household water storage container sampled and tested and no single community feed back meeting held I District water and sanitation coordination meeting held		()	(0)No single water sample tested and no single household water storage container sampled and tested and no single community feed back meeting held I District water and sanitation coordination meeting held
Non Standard Outputs:	Constructions supervised during and after construction 20 water sampled tested 20 household water storage containers sampled and tested 20 Sanitary surveys conducted 8 Feedback community meetings held 4 District Water Supply and Sanitation Coordination meetings carried out Mandatory public notices displayed.	No single water sample tested and no single household water storage container sampled and tested and no single community feed back meeting held I District water and sanitation coordination meeting held		Constructions supervised during and after construction 20 water sampled tested 20 household water storage containers sampled and tested 20 Sanitary surveys conducted 8 Feedback community meetings held 4 District Water Supply and Sanitation Coordination meetings carried out Mandatory public notices displayed.	No single water sample tested and no single household water storage container sampled and tested and no single community feed back meeting held I District water and sanitation coordination meeting held

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211103 Allowances (Incl. Casuals, Temporary)	15,836	2,046	13 %	2,046
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,016	2,046	13 %	2,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,016	2,046	13 %	2,046

Reasons for over/under performance: COVID-19 pandemic affected the activities as gathering of people was ban to prevent the spread of COVID-19 diseases

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(8) 8 Baseline surveys for sanitation conducted	(0) No baseline survey for sanitation conducted	(8) Baseline surveys for sanitation conducted	(0) No baseline survey for sanitation conducted
No. of water user committees formed.	(8) 8 WUCs formed 8 Communities sensitized to fulfill critical requirements for obtaining of new water points 10 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees	(0) No single WUCs formed and trained No single communities sensitized to fulfill critical requirement for obtaining of new water water points. No post construction support conducted	(0)	(0) No single WUCs formed and trained No single communities sensitized to fulfill critical requirement for obtaining of new water water points. No post construction support conducted
No. of Water User Committee members trained	(8) 8 WUCs trained on roles, responsibilities and hygiene promotion	(0) No Water user Committees trained	(0)	(0) No Water user Committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	(NA) NA	(0)	(NA)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) 8 Baseline surveys for sanitation conducted 9 Planning and advocacy meetings district and 8 sub counties conducted 1 Radio talk show conducted	(1) No Baseline surveys for sanitation conducted 1 district WES planning and advocacy held	(9) 8 Baseline surveys for sanitation conducted 9 Planning and advocacy meetings district and 8 sub counties conducted 1 Radio talk show conducted	(1) 1 district WES planning and advocacy held No Baseline surveys for sanitation conducted

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Non Standard Outputs:	8 WUCs formed 8 Communities sensitized to fulfill critical requirements for obtaining of sew water points 10 Post-construction support to WUCs (Part of software steps) - reactivation of non functional committees 8 WUCs trained on roles, responsibilities and hygiene promotion 9 Planning and advocacy meetings district and 8 sub counties conducted 1 Radio talk show conducted	No WUCs formed No WUCs trained No communities sensitized to fulfill critical requirement for obtaining new water points 1 district WES planning and advocacy held No post construct support given	9 Planning and advocacy meetings district and 8 sub counties conducted 1 Radio talk show conducted	No WUCs formed No WUCs trained No communities sensitized to fulfill critical requirement for obtaining new water points 1 district WES planning and advocacy held No post construct support given
211103 Allowances (Incl. Casuals, Temporary)	24,703	2,438	10 %	2,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,703	2,438	10 %	2,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,703	2,438	10 %	2,438
Reasons for over/under performance:	Adherence to COVID -19 SOP greatly affected the activities implementation as the gathering of more than 200 people was prohibited			
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 water Staffs trained on GIS/GPS	No single staff trained on GIS /GPS		No single staff trained on GIS /GPS
221003 Staff Training	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:	Training did not take place because service provider(training institution) is yet being sourced.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
Non Standard Outputs:	32 old boreholes water quality (E Bacteria, and Turbidity) tested	No single old water sources sampled and tested No monitoring, supervision and appraisal of capital work done		No single old water sources sampled and tested No monitoring, supervision and appraisal of capital work done
281504 Monitoring, Supervision & Appraisal of capital works	7,079	2,880	41 %	2,880

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312214 Laboratory and Research Equipment	7,662	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,742	2,880	20 %	2,880
External Financing:	0	0	0 %	0
Total:	14,742	2,880	20 %	2,880

Reasons for over/under performance: Not planned in this quarter

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	20 villages obtained Open Defecation Free 1 Sanitation week held 2 semi annual DSHCG planning and review meetings attended at water and sanitation regional centre.	No triggering conducted but the rapport creation concluded No sanitation week held No semi annual DSHCG planing and review meting held	20 villages triggered	No triggering conducted but the rapport creation concluded No sanitation week held No semi annual DSHCG planing and review meting held
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance: COVID 19 SOP affected the [project implementation in the sense that no gathering of people were not allowed DSHCG and sanitation week not planned in this quarter

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 4 stance drainable VIP latrine constructed at Alido TC	(1) Pronouncement of contractor is on going	()	(1)Pronouncement of contractor is on going
Non Standard Outputs:	4 stance drainable VIP latrine constructed at Alido TC	Pronouncement of contractor for construction of drainage VIP latrine is on going		Pronouncement of contractor for construction of drainage VIP latrine is on going

281504 Monitoring, Supervision & Appraisal of capital works	2,323	0	0 %	0
312101 Non-Residential Buildings	24,334	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,657	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,657	0	0 %	0

Reasons for over/under performance: Delay in the pronouncement of contractor for construction of drainage VIP latrine is on going

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	() 7 deep boreholes sited, drilled and installed with UII hand pump	(0) No single deep borehole sited drilled and installed with UII hand pump	()	(0)No single deep borehole sited drilled and installed with UII hand pump
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated.	(0) No single borehole rehabilitated	(0)	(0)No single borehole rehabilitated
Non Standard Outputs:	7 deep boreholes sited, drilled and installed with UII hand pump 10 boreholes rehabilitated.	No single deep borehole sited drilled and installed with UII hand pump		No single deep borehole sited drilled and installed with UII hand pump
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
312101 Non-Residential Buildings	240,245	2,500	1 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,445	2,500	1 %	2,500
External Financing:	0	0	0 %	0
Total:	241,445	2,500	1 %	2,500
Reasons for over/under performance:	Not planned in this quarter and sourcing of the service contractor is on going			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of solar piped water system Phase 1	(0) Design review was ongoing. However, MWE have taken over the construction of the scheme Monitoring, supervision and appraisal of the review of the design is also ongoing	(0)Construction of solar piped water system Phase 1	(0)Design review was ongoing. However, MWE have taken over the construction of the scheme Monitoring and supervision and appraisal of the review of the design is also ongoing
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) NA	()	(0)NA
Non Standard Outputs:	Construction of solar piped water system Phase 1	Design review was ongoing. However, MWE have taken over the construction of the scheme		Design review was ongoing. However, MWE have taken over the construction of the scheme
281504 Monitoring, Supervision & Appraisal of capital works	3,851	0	0 %	0
312104 Other Structures	206,499	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,350	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,350	0	0 %	0
Reasons for over/under performance:	Ministry of water and environment has taken over the project and contract awarded to NEXUS GREEN that have just started the project			
Programme : 0982 Urban Water Supply and Sanitation				
Capital Purchases				

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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
Output : 098275 Non Standard Service Delivery Capital					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<i>Total For Water : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Recurrent:</i>	69,219	7,647	11 %		7,647
<i>GoU Dev:</i>	512,995	5,380	1 %		5,380
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	582,214	13,027	2.2 %		13,027

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries and Allowance paid	Q1 staff salaries paid		All staff salaries paid	Paying Q1 Staff salaries
211101 General Staff Salaries	235,901	27,842	12 %		27,842
Wage Rect:	235,901	27,842	12 %		27,842
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,901	27,842	12 %		27,842
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree Nursery bed established and maintained at the district headquarter				
N/A					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) One agroforestry demonstration site established at the district	()		()	()
No. of community members trained (Men and Women) in forestry management	(12) 60% of community trained in forestry and energy saving technology	()		()	()
Non Standard Outputs:	Community trained in forestry and energy saving technology 1) Training community in effective and efficient use of forestry resources 2) Compliance monitoring and inspection of the local forest reserves				
221002 Workshops and Seminars	1,600	400	25 %		400

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227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance:

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(4) 4 (Four) compliance monitoring and inspection to be conducted one / quarter	()	()	()
Non Standard Outputs:	No of compliance monitoring and inspection carried out	-Community of Inomo and Alido sensitized on sustainable forest resource management -3 Local forest reserves of Inomo, Nambieso and Arweny inspected and monitored. -5km of Inomo local forest reserves boundary opened and marked	Community sensitization in forestry management	-Community of Inomo and Alido sensitized on sustainable forest resource management -3 Local forest reserves of Inomo, Nambieso and Arweny inspected and monitored -5km of Inomo local forest reserves boundary opened and marked
211103 Allowances (Incl. Casuals, Temporary)	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
222001 Telecommunications	300	75	25 %	75
227004 Fuel, Lubricants and Oils	1,600	400	25 %	400
228004 Maintenance – Other	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,250	25 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,250	25 %	1,250

Reasons for over/under performance:

-No reliable transport mean to carryout forest inspections
-Inadequate funding to restore the local forest reserves

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(11) Community in all the eleven administrative units sensitized and trained in wise wetlands use and management	()	()	()
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Non Standard Outputs:	Community trained and sensitized in wetland use and management	Two community sensitization conducted in Amorigoga and Aboko Parishes	Communities training and sensitization in effective use of wetland and its management	Conducted two wetland community training and sensitization in Amorigoga and Aboko Parish
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	200	50	25 %	50
227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125
Reasons for over/under performance:	-No reliable transport mean to carry out community sensitization -COVID 19 lock down affected community sensitization -Inadequate funding to carry community sensitization across the whole district			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(12) One district wetlands action plan developed, and all other eight lower administrative units	() Q2 Activities	()	()Q2 Activities
Area (Ha) of Wetlands demarcated and restored	(80) 80 km boundary of degraded wetlands demarcated and 50 Ha restored	() 10km of Amorigoga wetland boundary, in Abongomola Sub County Demarcated	()	()Dermarcation of 10 km of Amorigoga wetland boundary, in Abongomola Sub County
Non Standard Outputs:	1)Wetland and Lake shores restored and maintained 2)Sub County wetland management plans developed	-10 km of wetland boundary demarcated and marked, in Abongomola Sub County -5km of Apolika Wetland boundary demarcated in Chawente Sub County	1) Developing Sub county wetland management plan 2) restoration of encroached wetland Lake shores	-10 km of Amorigoga wetland boundary demarcated and marked, in Abongomola Sub County -5km of Apolika Wetland boundary demarcated in Chawente Sub County
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	700	175	25 %	175
227001 Travel inland	1,000	250	25 %	250

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227004 Fuel, Lubricants and Oils	1,800	450	25 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,625	25 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,625	25 %	1,625
Reasons for over/under performance:				
-Inadequate funding to demarcate and restore over 245 km2 of degraded wetland -No reliable mean of transport to enforce and monitored restored wetland and lake shore				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(12) All members of district and sub county natural resources and environment committees trained	()	()	
Non Standard Outputs:	1) District Environment and natural resources committee trained 2) Sub County Environment Committee Trained		1) Training of the District Environment and Natural resource committee. 2) Training of the Sub county environment committees 3) Conducting the District Environment and Natural resources committee meetings	
211103 Allowances (Incl. Casuals, Temporary)	2,200	550	25 %	550
221001 Advertising and Public Relations	300	75	25 %	75
221009 Welfare and Entertainment	100	25	25 %	25
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227004 Fuel, Lubricants and Oils	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(4) Monitoring of environmental compliance conducted quarterly	()	()	

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Non Standard Outputs:	Environmental regulations complied	Natural Resources Department Activities implementation monitored by Committee of Production and Natural resources	Environmental compliance monitoring	Monitoring Natural Resources department Activities implementation
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002 Workshops and Seminars	675	169	25 %	169
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,675	919	25 %	919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,675	919	25 %	919
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(10) Land disputes and conflicts resolved	()	()	()
Non Standard Outputs:	Area land committee and district land board trained 2) Land Conflicts resolved 3) District Land boundary opened 4) District Lands titled	Stakeholder consultative meeting conducted -Wipolo Land Boundary Opened -Community of Ayabi and Abongomola sensitized on land right and land use	1) Training of the area land committees and district land board 2) Opening of the district land boundaries 3) Titling of District land 4) Settling of land disputes and wrangles	-Stakeholder consultative meeting conducted -Wipolo Land Boundary Opened -Community of Ayabi and Abongomola sensitized on land right and land use
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	300	0	0 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
-Limited Funding -Political interference in handling Wipolo land disputes				
Output : 098311 Infrastruture Planning				
N/A				

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Non Standard Outputs:	1) Physical Planning Committee meetings conducted. 2).Community sensitized on physical planning. 3). Physical Development Inspected for compliance. 4) Physical Planning Committee trained.	-Community of Abongomola and Ayabi sensitized on Physical planning and land use zoning	1) Community sensitization on physical planning. 2) Training of the of the physical planning committees 3) conducting the district Physical planning committee meetings 4) Undertaking compliance inspections of development	-Community of Abongomola and Ayabi sensitized on Physical planning and land use zoning
211103 Allowances (Incl. Casuals, Temporary)	3,200	800	25 %	800
221002 Workshops and Seminars	400	100	25 %	100
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	200	50	25 %	50
227001 Travel inland	400	100	25 %	100
227004 Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,175	20 %	1,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,175	20 %	1,175
Reasons for over/under performance:	-Inadequate funding to prepare physical development Plan -No reliable transport mean to carry out compliance inspections of development			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 HP Laptop computers procured 3 Tables and chairs procured 1 HP printer procured	-One canon colored printer procured	1) Procuring of two (2) tables and chairs 2) Procuring of one HP Laptop computers	-One canon colored printer procured
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	750
221012 Small Office Equipment	5,000	0	0 %	0
222003 Information and communications technology (ICT)	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	875	10 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	875	10 %	875
Reasons for over/under performance:	-Delays in releasing local revenue for procuring office chairs and tables			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				

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Non Standard Outputs:		1)Yamaha YBR Motor cycle procured. 2). Tree nursery demonstration garden established at the District HQ. 3)Tree seedlings raised and distributed1		1).Establishing Tree nursery demonstration garden	
312201 Transport Equipment	10,000	0	0 %		0
312301 Cultivated Assets	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,000	0	0 %		0
Reasons for over/under performance:					
Total For Natural Resources : Wage Rect:	235,901	27,842	12 %		27,842
Non-Wage Reccurent:	44,675	8,344	19 %		8,344
GoU Dev:	18,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	298,576	36,186	12.1 %		36,186

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Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women groups mobilized Groups monitored Files prepared and submitted for approval Review meetings held Training of successful group leaders done			Women groups mobilized Groups monitored Files prepared and submitted for approval	
211103 Allowances (Incl. Casuals, Temporary)	3,683	0	0 %		0
221009 Welfare and Entertainment	3,202	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,970	0	0 %		0
227001 Travel inland	880	0	0 %		0
227004 Fuel, Lubricants and Oils	2,420	0	0 %		0
228002 Maintenance - Vehicles	1,668	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,823	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,823	0	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Government prograams monitored and supervised	Technical support supervision provided to division CDO's. Travel inland provided to Community staff to attend workshops		Government prograams supervised Community development Officers facilitated with travel inland fuel medical and burial expensesif need arises	Technical support supervision provided to division CDO's. Travel inland provided to Community staff to attend workshops
211103 Allowances (Incl. Casuals, Temporary)	3,665	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	0	0 %		0

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222001 Telecommunications	200	50	25 %	50
227001 Travel inland	2,456	1,131	46 %	1,131
227004 Fuel, Lubricants and Oils	1,000	160	16 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,821	1,341	14 %	1,341
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,821	1,341	14 %	1,341
Reasons for over/under performance: There was under performance here because major activities were planned for quarter two and four.				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(16) 16 FAL classes established 16 FAL Instructors trained and motivated FAL classes provided with technical support	()	()16 FAL classes established and learners mobilized 16 FAL Instructors trained and motivated FAL classes provided with technical support	()
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	960	0	0 %	0
221002 Workshops and Seminars	4,180	0	0 %	0
227001 Travel inland	1,754	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,894	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,894	0	0 %	0
Reasons for over/under performance:				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:				
	District stake holders sensitized on gender issues to be mainstreamed in the development plan	identification of gender issues done by gender focal person	District stake holders sensitized on gender issues to be mainstreamed in the development plan	identification of gender issues done by gender focal person
221002 Workshops and Seminars	1,400	0	0 %	0
222001 Telecommunications	120	30	25 %	30
227004 Fuel, Lubricants and Oils	445	111	25 %	111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	141	7 %	141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	141	7 %	141
Reasons for over/under performance: There was under performance under this item because the main activity is scheduled for quarter two.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() 100 Child protection cases handled Day of African child commemorated OVC service providers supervised CPCs trained on Child Protection issues	(45) 45 child abuse cases were handled. 75 Child Protection Committee members trained on child protection issues		()	(45)45 child abuse cases were handled. 75 Child Protection Committee members trained on child protection issues
Non Standard Outputs:	100 Child protection cases handled Day of African child commemorated OVC service providers supervised CPCs trained on Child Protection issues	45 Child protection cases handled. OVC service providers supervised.		25 Child protection cases handled OVC service providers supervised	45 Child protection cases handled OVC service providers supervised.
211103 Allowances (Incl. Casuals, Temporary)	1,880	0	0 %		0
221002 Workshops and Seminars	1,500	1,033	69 %		1,033
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
222001 Telecommunications	200	0	0 %		0
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,330	1,033	24 %		1,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,330	1,033	24 %		1,033
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 4 Youth council meetings conducted ,Youth leaders trained on their roles YLP groups followed up on recoveries	(1) Youth Council quarterly meeting was held. Youth were sensitized on their roles. Follow up on youth groups was done.		()	(1) Youth Council quarterly meeting was held. Youth were sensitized on their roles. Follow up on youth groups was done.
Non Standard Outputs:	4 Youth council meetings conducted ,Youth leaders trained on their roles YLP groups followed up on recoveries	1 Youth council meetings conducted ,Youth leaders trained on their roles		1 Youth council meetings conducted ,Youth leaders trained on their roles	1 Youth council meetings conducted ,Youth leaders trained on their roles

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211103 Allowances (Incl. Casuals, Temporary)	3,416	854	25 %	854
227001 Travel inland	1,100	350	32 %	350
228002 Maintenance - Vehicles	200	100	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	1,304	28 %	1,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,716	1,304	28 %	1,304

Reasons for over/under performance: There was over performance under this item because of increased cost on transport because of motorcycle breakdown.

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community () 6 disability groups supported with farm inputs (1) only one group was assessed in the quarter and funds will be disbursed to groups after approving 6 groups in total () (1) only one group was assessed in the quarter and funds will be disbursed to groups after approving 6 groups in total

Non Standard Outputs: Quarterly disable and elderly council meetings supported 6 disability groups supported with farm inputs Disability and elderly day celebration facilitated Quarterly disable and elderly council meetings supported Quarterly disable and elderly council meetings supported Quarterly disable and elderly council meetings supported

211103 Allowances (Incl. Casuals, Temporary)	5,390	1,393	26 %	1,393
224001 Medical and Agricultural supplies	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,790	1,393	12 %	1,393
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,790	1,393	12 %	1,393

Reasons for over/under performance: There is under performance here because some activities were not for first quarter.

Output : 108111 Culture mainstreaming

N/A

Non Standard Outputs: Sensitization meetings on culture mainstreaming held for stakeholders

221002 Workshops and Seminars	1,950	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	0	0 %	0
Reasons for over/under performance:				
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	All work places both private and public Workplaces visited ,inspected	All work places both private and public Workplaces visited ,inspected		
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour issues and complains at work places handled	Three work places visited to assess working conditions for causal laborers	Labour issues and complains at work places handled	Three work places visited to assess working conditions for causal laborers
221011 Printing, Stationery, Photocopying and Binding	215	0	0 %	0
227001 Travel inland	1,750	384	22 %	384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	384	20 %	384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	384	20 %	384
Reasons for over/under performance: Not all funds for the quarter was utilized because most work places were closed due to COVID-19 lock down.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Quarterly District women Council meetings conducted Women's day commemorated	(1) Quarter one women council meeting was conducted	()	(1)Quarter one women council meeting was conducted
Non Standard Outputs:	women council activities supported	Quarter one women council meeting was conducted	women council activities supported	Quarter one women council meeting was conducted
221009 Welfare and Entertainment	160	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	135	35	26 %	35
227001 Travel inland	3,320	711	21 %	711
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	746	21 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	746	21 %	746

Reasons for over/under performance: There was under performance here because some money was left to accumulate for second quarter activity.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Disabled Children and adults that required assistive appliances identified, an assessed to get statistics for planning.	Disabled Children and adults that required assistive appliances identified, an assessed to get statistics for planning.		
211103 Allowances (Incl. Casuals, Temporary)	1,104	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	661	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	0	0 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Office activities maintained through purchase of stationery tonor .also bank charges paid and office cleaned.	Paying salaries for CBS department staff Purchase of stationery .also bank charges paid and office cleaned	Office activities maintained through purchase of stationery tonor .also bank charges paid and office cleaned.	Paying salaries for CBS department staff Purchase of stationery also bank charges paid and office cleaned
211101 General Staff Salaries	118,765	24,754	21 %	24,754
221001 Advertising and Public Relations	200	50	25 %	50
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	250
221012 Small Office Equipment	950	0	0 %	0
221014 Bank Charges and other Bank related costs	540	0	0 %	0
222003 Information and communications technology (ICT)	300	0	0 %	0
223005 Electricity	700	0	0 %	0
224004 Cleaning and Sanitation	1,200	300	25 %	300

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	118,765	24,754	21 %	24,754
Non Wage Rect:	5,290	600	11 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,055	25,354	20 %	25,354
Reasons for over/under performance:	There was under performance here because most of the items were under local revenue which was released late.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>118,765</i>	<i>24,754</i>	<i>21 %</i>	<i>24,754</i>
<i>Non-Wage Reccurent:</i>	<i>71,124</i>	<i>6,942</i>	<i>10 %</i>	<i>6,942</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>189,889</i>	<i>31,695</i>	<i>16.7 %</i>	<i>31,695</i>

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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
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning Department Effectively Managed, DTPC & SMM meeting organized at the District HQs, plastic Chairs procured and small Office equipment procured, Stationary procured, staff capacity built, payment for water and electricity bills	Planning Department Effectively Managed, 3 DTPC & 3 SMM meeting organized at the District HQs, small Office equipment procured, Stationary procured.		Planning Department Effectively Managed, 3 DTPC & 3 SMM meeting organized at the District HQs, small Office equipment procured, Stationary procured, staff capacity built, payment for water and electricity bills	Planning Department Effectively Managed, 3 DTPC & 3 SMM meeting organized at the District HQs, small Office equipment procured, Stationary procured.
211101 General Staff Salaries	88,000	12,289	14 %		12,289
211103 Allowances (Incl. Casuals, Temporary)	2,600	650	25 %		650
213001 Medical expenses (To employees)	1,000	250	25 %		250
221002 Workshops and Seminars	4,200	50	1 %		50
221003 Staff Training	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	1,520	380	25 %		380
221012 Small Office Equipment	2,250	563	25 %		563
222001 Telecommunications	800	200	25 %		200
223005 Electricity	600	150	25 %		150
223006 Water	200	50	25 %		50
227001 Travel inland	1,950	488	25 %		488
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	800	200	25 %		200
Wage Rect:	88,000	12,289	14 %		12,289
Non Wage Rect:	21,920	3,480	16 %		3,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,920	15,769	14 %		15,769
Reasons for over/under performance: COVID-19 restrictions and SOPS impacted a lot on the numbers of participants during the DTPC meetings					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) staff salary paid	(3) staff salary paid		(3)staff salary paid	(3)staff salary paid

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No of Minutes of TPC meetings	(12) DTPC and SMM meeting conducted and minutes produced	(3) DTPC and SMM meeting conducted and minutes produced	(3)DTPC and SMM meeting conducted and minutes produced	(3)DTPC and SMM meeting conducted and minutes produced
Non Standard Outputs:	Development.District BFP and Quarterly report submitted to Ministry of Finance Planning and Economic Development.& Budget conference organized preparation of final approved budget	1 Quarterly report Q4 submitted to Ministry of Finance Planning and Economic Development, Realigned the District budget to the NDP III and shared with the MoFPED	1 District BFP and 1 Quarterly report submitted to Ministry of Finance Planning and Economic Development & 1 Budget conference Organized preparation of final approved budget	1 Quarterly report Q4 submitted to Ministry of Finance Planning and Economic Development, Realigned the District budget to the NDP III and shared with the MoFPED
211103 Allowances (Incl. Casuals, Temporary)	4,700	1,175	25 %	1,175
221005 Hire of Venue (chairs, projector, etc)	100	25	25 %	25
221009 Welfare and Entertainment	3,700	925	25 %	925
221011 Printing, Stationery, Photocopying and Binding	1,650	413	25 %	413
222001 Telecommunications	1,376	344	25 %	344
227004 Fuel, Lubricants and Oils	663	166	25 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,189	3,047	25 %	3,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,189	3,047	25 %	3,047
Reasons for over/under performance:	No challenge			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Gender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	ender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report draft produced.	Gender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	ender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report drafts produced.
211103 Allowances (Incl. Casuals, Temporary)	5,040	1,260	25 %	1,260
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
227001 Travel inland	780	195	25 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	1,755	25 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	1,755	25 %	1,755

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Quarter1

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: Inadequate fund to facilitate fieldwork					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	district and subcounty development planned finalized, discussed the development planned with newly elected embers of the council for modification and facilitate monitoring of the development plan	Conducted retreat with councilors and discussed the development plan with newly elected embers of the council to facilitate monitoring of the development plan		District and subcounty development planned finalized, discuss the development plan with newly elected embers of the council for modification and facilitate monitoring of the development plan	Conducted retreat with councilors and discussed the development plan with newly elected embers of the council to facilitate monitoring of the development plan
211103 Allowances (Incl. Casuals, Temporary)	8,680	2,170	25 %		2,170
221002 Workshops and Seminars	1,320	330	25 %		330
221005 Hire of Venue (chairs, projector, etc)	316	79	25 %		79
221009 Welfare and Entertainment	1,100	275	25 %		275
221011 Printing, Stationery, Photocopying and Binding	1,650	413	25 %		413
222001 Telecommunications	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	1,014	254	25 %		254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,080	3,770	25 %		3,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,080	3,770	25 %		3,770
Reasons for over/under performance: Limited funds which reduced the duration of the induction time, more days would be required in futures to enhance understanding of district plans					
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Quarterly Reports Submitted, district performance assessment mock report produced , Draft and Estimates Submitted, & Disseminations of the various Budget and Reports through review Documents to the Public and District Stakeholders.	Quarterly Reports Submitted, Conducted radio talk show to enhance Disseminations of the various Budget and Reports through review Documents to the Public and District Stakeholders.		Quarterly Reports Submitted, district performance assessment mock report produced , Draft and Estimates Submitted, & Disseminations of the various Budget and Reports through review Documents to the Public and District Stakeholders.	Quarterly Reports Submitted, Conducted radio talk show to enhance Disseminations of the various Budget and Reports through review Documents to the Public and District Stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	2,970	743	25 %		743

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221002 Workshops and Seminars	5,784	1,446	25 %	1,446
221009 Welfare and Entertainment	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	3,410	853	25 %	853
222001 Telecommunications	5,646	1,412	25 %	1,412
227004 Fuel, Lubricants and Oils	390	98	25 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	5,000	25 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	5,000	25 %	5,000

Reasons for over/under performance: NO CHALLENGE

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting facilitated, Fuel to facilitated movement paid.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting facilitated, Fuel to facilitated movement paid.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting facilitated, Fuel to facilitated movement paid.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting facilitated, Fuel to facilitated movement paid.
211103 Allowances (Incl. Casuals, Temporary)	8,072	2,018	25 %	2,018
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227004 Fuel, Lubricants and Oils	3,276	819	25 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,348	3,087	25 %	3,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,348	3,087	25 %	3,087

Reasons for over/under performance: inadequate transport facilities to facilitate monitoring of the development project

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, feasibility study and BoQs Developed for DDEG projects and Environment Impact Assessment Conducted, ICT- router procured, 2 Office chair procured	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, feasibility study and BoQs Developed for DDEG projects	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, feasibility study and BoQs Developed for DDEG projects and Environment Impact Assessment Conducted, ICT- router procured, 2 Office chair procured	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, feasibility study and BoQs Developed for DDEG projects
281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281502 Feasibility Studies for Capital Works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	29,550	8,242	28 %	8,242
312203 Furniture & Fixtures	1,600	0	0 %	0
312213 ICT Equipment	1,850	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	8,242	21 %	8,242
External Financing:	0	0	0 %	0
Total:	40,000	8,242	21 %	8,242
Reasons for over/under performance:	Inadequate transport facilities to easy movement during the monitoring of the development project			
Total For Planning : Wage Rect:	88,000	12,289	14 %	12,289
Non-Wage Reccurent:	88,557	20,139	23 %	20,139
GoU Dev:	40,000	8,242	21 %	8,242
Donor Dev:	0	0	0 %	0
Grand Total:	216,557	40,670	18.8 %	40,670

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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:	Quarterly report produced and submitted to relevant stakeholders, Audit functions Coordinated and managed, Special audit assignments carried out, Inspections and performance audit carried out, Financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries paid	Staff salaries processed and paid, Motor cycle repaired and maintained, Office stationeries procured, Audit department office maintained		Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared	Processing and paying Staff salaries, Repair and maintenance of Motor cycle, Procuring of Office stationeries, Maintenance of Audit department office.
211101 General Staff Salaries	32,659	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213001 Medical expenses (To employees)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	300	75	25 %		75
222001 Telecommunications	600	150	25 %		150
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,500	0	0 %		0
228002 Maintenance - Vehicles	1,500	0	0 %		0
Wage Rect:	32,659	0	0 %		0
Non Wage Rect:	8,900	225	3 %		225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,559	225	1 %		225
Reasons for over/under performance:	Limited office space for the Audit Staffs especially in maintaining SOP of social distancing.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits conducted	(1) Lower Local Governments and government institutions audited within the quarter.		(1)Quarterly Audits conducted	(1)Lower Local Governments and government institutions audited within the quarter.

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Date of submitting Quarterly Internal Audit Reports	() Quarterly Internal Audit Reports submitted to relevant authorities.	() N/A	()	()N/A
Non Standard Outputs:	Lower Local Government audited, Schools and Health Centers audited, Departmental advances audited, Quarterly report produced and submitted to relevant authorities, Procurement procedures audited, Construction works supervised and audited	Lower Local Governments audited, 1 Quarterly internal audit reports produced and submitted to relevant authorities, 1 Special Audit reports produced and submitted to relevant authorities.	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities.	Auditing of Lower Local government and all the government institutions, Preparing quarterly internal audit report and submitting to the relevant authorities.
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,375	25 %	1,375
221011 Printing, Stationery, Photocopying and Binding	2,454	614	25 %	614
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	1,300	325	25 %	325
227004 Fuel, Lubricants and Oils	2,100	525	25 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,454	2,864	25 %	2,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,454	2,864	25 %	2,864

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:	Carrying out Staff capacity development on professional courses like CPA, Seminars and workshops attended.	Audit workshop meeting attended	Staff Capacity developed and Reports produced for workshops attended produced.	Facilitating audit department staff to attend audit workshop and meetings
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	700	175	25 %	175
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
221017 Subscriptions	600	150	25 %	150
227001 Travel inland	1,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: Limited funding for the department to facilitate more staffs				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, Departments, Institutions and Lower Local Governments and the development projects implemented properly managed and monitored.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	Monitoring, supervision and management of All the sectors, Departments, Institutions and Lower Local Governments and the development projects.
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	125
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	225	25 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	225	25 %	225
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>25,254</i>	<i>3,814</i>	<i>15 %</i>	<i>3,814</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>57,913</i>	<i>3,814</i>	<i>6.6 %</i>	<i>3,814</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Convene trade sensitization sessions Conduct radio talk shows	(1) one sensitization session radio talk show conducted		()	(1)one sensitization session radio talk show conducted
No of businesses inspected for compliance to the law	() Census/Survey of Business Establishments	(1) N/A		()	(1)N/A
Non Standard Outputs:		N/A			N/A
221001 Advertising and Public Relations	2,044	511	25 %		511
227001 Travel inland	3,400	850	25 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,444	1,361	25 %		1,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,444	1,361	25 %		1,361
Reasons for over/under performance:	The department was faced with inadequate Findings and hence affected the implementation				
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	N/A			Conduct Business Development Services training (Entrepreneurial Skills Development programs including financial literacy, and Record keeping)	N/A
	"• Number of formalised business setups • Number of jobs/employments created Percentage of revenue and taxes contributed"				
	Report on the nature of Business enterprise support existing & needed in the district produced & submitted to MTIC.				

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221002 Workshops and Seminars	1,800	450	25 %	450
227001 Travel inland	300	75	25 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	525	25 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	525	25 %	525
Reasons for over/under performance: The department,never implemented any activity during the quarter.				
Output : 068303 Market Linkage Services				
No. of market information reports desserminated	() Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	() NA	()	()N/A
Non Standard Outputs:	"Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets "			
211103 Allowances (Incl. Casuals, Temporary)	1,728	432	25 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	432	25 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	432	25 %	432
Reasons for over/under performance: N/A				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No. of cooperatives assisted in registration	()	(1)	()	(1)
		N/A		N/A

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Non Standard Outputs:		Report on Cooperative leaders, managers and members trained in various cooperative aspects. No. of Cooperatives Societies monitored and support supervised	No of Monitoring and support supervision of Cooperative Societies "	No of Monitoring and support supervision of Cooperative Societies "	
211103	Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221002	Workshops and Seminars	1,340	335	25 %	335
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,340	835	25 %	835
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,340	835	25 %	835
Reasons for over/under performance:		N/A			
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:		list of potential tourism site identified , SMEs sensitized on media by the stakeholders	No of inspection of tourism potential site awareness campaigns done	No of inspection of tourism potential site awareness campaigns done	
211103	Allowances (Incl. Casuals, Temporary)	1,000	250	25 %	250
221001	Advertising and Public Relations	2,360	0	0 %	0

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227001	Travel inland	2,140	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	250	5 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	250	5 %	250
Reasons for over/under performance:		the identification of most tourism site and products are still low due under funding of the sector responsible for the activity			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Conduct Baseline survey on existing & needed value addition support and facilities..Awareness campaigns on standards and quality assurance for SMIs	N/A	N/A	
221002	Workshops and Seminars	1,458	365	25 %	365
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	50
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,658	415	16 %	415
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,658	415	16 %	415
Reasons for over/under performance:		N/A			
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		Monthly staff salary paid office management and administration executed	No of payment of perdiem for report Submission to Mtic,monthly staff salaries done	No of payment of perdiem for report Submission to Mtic,monthly staff salaries done	
211101	General Staff Salaries	56,117	9,500	17 %	9,500
211103	Allowances (Incl. Casuals, Temporary)	3,960	990	25 %	990
221008	Computer supplies and Information Technology (IT)	40	0	0 %	0
221012	Small Office Equipment	7,450	1,863	25 %	1,863
221014	Bank Charges and other Bank related costs	203	51	25 %	51

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223005 Electricity	350	88	25 %	88
227001 Travel inland	483	121	25 %	121
Wage Rect:	56,117	9,500	17 %	9,500
Non Wage Rect:	12,486	3,112	25 %	3,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,603	12,612	18 %	12,612
Reasons for over/under performance:	N/A			
<i>Total For Trade Industry and Local Development :</i>	<i>56,117</i>	<i>9,500</i>	<i>17 %</i>	<i>9,500</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>33,256</i>	<i>6,929</i>	<i>21 %</i>	<i>6,929</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>89,373</i>	<i>16,429</i>	<i>18.4 %</i>	<i>16,429</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 : Aduku TC				900,498	0
Sector : Works and Transport				112,177	0
Programme : District, Urban and Community Access Roads				112,177	0
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				112,177	0
Item : 263370 Sector Development Grant					
Roads and Engineering	Aduku Town Council Alany Road	Other Transfers from Central Government	,,,,,	27,944	0
Roads and Engineering	Aduku Town Council Bung Teduka Road	Other Transfers from Central Government	,,,,,	24,900	0
Roads and Engineering	Aduku Town Council Mechanical impress	Other Transfers from Central Government	,,,,,	11,218	0
Roads and Engineering	Aduku Town Council Off-Lira west connects 2	Other Transfers from Central Government	,,,,,	18,467	0
Roads and Engineering	Aduku Town Council Operation	Other Transfers from Central Government	,,,,,	5,048	0
Roads and Engineering	Aduku Town Council Routine Manual Maintenance	Other Transfers from Central Government	,,,,,	24,600	0
Sector : Health				380,650	0
Programme : Primary Healthcare				160,072	0
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				4,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADUKU MATERNITY UNIT	Aduku Town Council	Sector Conditional Grant (Non-Wage)		4,530	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)				75,542	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADUKU HEALTH CENTRE IV	Aduku Town Council	Sector Conditional Grant (Non-Wage)		75,542	0
Capital Purchases					

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Output : OPD and other ward Construction and Rehabilitation			80,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Aduku Town Council ADUKU TOWN COUNCIL	Sector Development Grant	80,000	0
Programme : Health Management and Supervision			220,578	0
Capital Purchases				
Output : Administrative Capital			220,578	0
Item : 312211 Office Equipment				
Donor Allowances	Aduku Town Council DISTRICT HEALTH OFFICE	External Financing	186,778	0
RBF EDHMT Funds	Aduku Town Council DISTRICT HEALTH OFFICE	Other Transfers from Central Government	33,800	0
Sector : Water and Environment			57,672	0
Programme : Rural Water Supply and Sanitation			39,672	0
Capital Purchases				
Output : Administrative Capital			14,742	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aduku Town Council District HQs Wipolo	Sector Development Grant	7,079	0
Item : 312214 Laboratory and Research Equipment				
Reagents and chemicals for water quality testing	Aduku Town Council District HQs Wipolo	Sector Development Grant	7,662	0
Output : Construction of public latrines in RGCs			1,134	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Aduku Town Council District HQs Wipolo	Sector Development Grant	1,134	0
Output : Borehole drilling and rehabilitation			19,945	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Aduku Town Council District HQs Wipolo	Sector Development Grant	1,200	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Aduku Town Council District HQs Wipolo (RETENTION)	Sector Development Grant	18,745	0
Output : Construction of piped water supply system			3,851	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aduku Town Council District HQs Wipolo	Sector Development Grant	3,851	0
Programme : Natural Resources Management			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Aduku Town Council DISTRICT HEADQUARTER	Locally Raised Revenues	10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Aduku Town Council DISTRICT HEADQUARTER	District Discretionary Development Equalization Grant	8,000	0
Sector : Public Sector Management			340,000	0
Programme : District and Urban Administration			300,000	0
Capital Purchases				
Output : Administrative Capital			300,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Aduku Town Council District H/Q, Wipolo	District Discretionary Development Equalization Grant	100,000	0
Building Construction - Building Costs-209	Aduku Town Council District H/Q. Wipolo	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			40,000	0
Capital Purchases				
Output : Administrative Capital			40,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Aduku Town Council DHQ	District Discretionary Development Equalization Grant	3,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Aduku Town Council DHQ	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aduku Town Council DHQ	District Discretionary Development Equalization Grant	29,550	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Aduku Town Council DHQ	District Discretionary Development Equalization Grant	1,600	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Aduku Town Council DISTRICT HEAD QUARTER (DHQ)	District Discretionary Development Equalization Grant	1,850	0
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Aduku Town Council Finance Department, District HQ	Locally Raised Revenues	10,000	0
LCIII : Inomo			84,885	0
Sector : Works and Transport			26,722	0
Programme : District, Urban and Community Access Roads			26,722	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,722	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Aluka Inomo subcounty (bottlenecks)	Other Transfers from Central Government	8,722	0
Output : District Roads Maintenance (URF)			18,000	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Inomo Atar - Bala border	Other Transfers from Central Government	18,000	0

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Sector : Health			22,663	0
<i>Programme : Primary Healthcare</i>			22,663	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,663	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANINOLAL HC II	Abedmot	Sector Conditional Grant (Non-Wage)	7,554	0
INOMO HEALTH CENTRE III	Inomo	Sector Conditional Grant (Non-Wage)	15,108	0
Sector : Water and Environment			35,500	0
<i>Programme : Rural Water Supply and Sanitation</i>			35,500	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			35,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Ajok Baranywar	Sector Development , Grant	22,000	0
Building Construction - Maintenance and Repair-240	Ajok Barilela(Bauribuu)	Sector Development Grant	6,750	0
Building Construction - Boreholes-208	Inomo Inomo HCIII	Sector Development , Grant	6,750	0
LCIII : Chawente			348,052	0
Sector : Works and Transport			229,581	0
<i>Programme : District, Urban and Community Access Roads</i>			229,581	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			10,089	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Atongtidi Chawente subcounty (Bottlenecks)	Other Transfers from Central Government	10,089	0
<i>Output : District Roads Maintenance (URF)</i>			149,492	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Atongtidi Aboko-Corner Dairy	Other Transfers from Central Government	13,711	0
Roads and Engineering	Iwal Iwal-Teilwa-Abura	Other Transfers from Central Government	51,781	0
Roads and Engineering	Atule Ollepek-Abapiri-Abei	Other Transfers from Central Government	84,000	0
<i>Output : District and Community Access Roads Maintenance</i>			70,000	0

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Item : 263370 Sector Development Grant				
Roads and Engineering	Alido Arweny -obani via Ogwangogwan center	District Discretionary Development Equalization Grant	70,000	0
Sector : Health			37,771	0
Programme : Primary Healthcare			37,771	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEI HEALTH CENTRE II	Acenlworo	Sector Conditional Grant (Non-Wage)	7,554	0
APWORI HEALTH CENTRE III	Acenlworo	Sector Conditional Grant (Non-Wage)	15,108	0
CHAWENTE HEALTH CENTRE III	Alido	Sector Conditional Grant (Non-Wage)	15,108	0
Sector : Water and Environment			80,700	0
Programme : Rural Water Supply and Sanitation			80,700	0
Capital Purchases				
Output : Construction of public latrines in RGCs			23,200	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Alido Alido TC	Sector Development Grant	23,200	0
Output : Borehole drilling and rehabilitation			57,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Atongtidi Amwanga	Sector Development , Grant	6,750	0
Building Construction - Boreholes- 208	Ajar Apolika (Loro)	Sector Development , Grant	22,000	0
Building Construction - Boreholes- 208	Iwal Ayel	Sector Development , Grant	22,000	0
Building Construction - Maintenance and Repair-240	Iwal Barobobo	Sector Development , Grant	6,750	0
LCIII : Abongomola			124,143	0
Sector : Works and Transport			41,812	0
Programme : District, Urban and Community Access Roads			41,812	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,010	0
Item : 263370 Sector Development Grant				

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Roads and Engineering	Amorigoga Abongomola subcounty (bottlenecks)	Other Transfers from Central Government	10,010	0
Output : District Roads Maintenance (URF)			31,802	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Abwong Akot - Abwong	Other Transfers from Central Government	13,302	0
Roads and Engineering	Amorigoga Nambieso Agro - Akalo Boarder (Kole)	Other Transfers from Central Government	18,500	0
Sector : Health			46,831	0
Programme : Primary Healthcare			46,831	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,060	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDOBER HEALTH CENTRE	Amorigoga	Sector Conditional Grant (Non-Wage)	9,060	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOMOLA HEALTH CENTRE III	Abany	Sector Conditional Grant (Non-Wage)	15,108	0
ABWONG HEALTH CENTRE II	Abwong	Sector Conditional Grant (Non-Wage)	7,554	0
AKALI HEALTH CENTRE II	Akali	Sector Conditional Grant (Non-Wage)	15,108	0
Sector : Water and Environment			35,500	0
Programme : Rural Water Supply and Sanitation			35,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Abwong Abany Imalo	Sector Development , Grant	6,750	0
Building Construction - Maintenance and Repair-240	Akali Akali HCIII	Sector Development Grant	6,750	0
Building Construction - Boreholes-208	Amorigoga Amorigoga	Sector Development , Grant	22,000	0
LCIII : Nambieso			539,394	0
Sector : Works and Transport			163,358	0
Programme : District, Urban and Community Access Roads			163,358	0
Lower Local Services				

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Output : Community Access Road Maintenance (LLS)			14,266	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Abuli Okik Omwon Road	Other Transfers from Central Government	14,266	0
Output : District Roads Maintenance (URF)			71,000	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Etekober Abura -Itekober- Omwono (Bottlenecks)	Other Transfers from Central Government	31,000	0
Roads and Engineering	Ayabi Ayabi -Punuatar - Dokolo border	Other Transfers from Central Government	40,000	0
Output : District and Community Access Roads Maintenance			78,093	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Ayabi Omwono - Aculawwic Via Punuatar	District Discretionary Development Equalization Grant	78,093	0
Sector : Health			112,037	0
Programme : Primary Healthcare			112,037	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,771	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACWAO HEALTH CENTRE II	Acaba	Sector Conditional Grant (Non-Wage)	7,554	0
NAMBIESO HEALTH CENTRE III	Aornga	Sector Conditional Grant (Non-Wage)	15,108	0
OWINY HEALTH CENTRE II	Owiny	Sector Conditional Grant (Non-Wage)	15,108	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			74,266	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Aornga NAMBIESO HC III	Sector Development Grant	74,266	0
Sector : Water and Environment			263,999	0
Programme : Rural Water Supply and Sanitation			263,999	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			57,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Boreholes-208	Aornga Acokoaola	Sector Development , Grant	22,000	0
Building Construction - Maintenance and Repair-240	Bung Akori	Sector Development , Grant	6,750	0
Building Construction - Maintenance and Repair-240	Anwangi Amin A	Sector Development , Grant	6,750	0
Building Construction - Boreholes-208	Bung Wiidam	Sector Development , Grant	22,000	0
Output : Construction of piped water supply system			206,499	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aornga Awaldek	Sector Development Grant	206,499	0
LCIII : Aduku			365,358	0
Sector : Works and Transport			274,750	0
Programme : District, Urban and Community Access Roads			274,750	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,749	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Alira Aduku subcounty (Bottlenecks)	Other Transfers from Central Government	8,749	0
Output : District Roads Maintenance (URF)			10,000	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Ikweru Emergency Culverts	Other Transfers from Central Government	10,000	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			256,001	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Ikweru Road within District H/Q	Sector Development Grant	256,001	0
Sector : Health			55,108	0
Programme : Primary Healthcare			55,108	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,108	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRE HEALTH CENTRE III	Apiire	Sector Conditional Grant (Non-Wage)	15,108	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			40,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Apipe APIRE HC III	District Discretionary Development Equalization Grant	40,000	0
Sector : Water and Environment			35,500	0
Programme : Rural Water Supply and Sanitation			35,500	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			35,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Apipe Acut	Sector Development Grant	22,000	0
Building Construction - Maintenance and Repair-240	Alira Akot B	Sector Development , Grant	6,750	0
Building Construction - Maintenance and Repair-240	Apipe Aminakite(Teopok)	Sector Development , Grant	6,750	0
LCIII : Missing Subcounty			3,209,415	0
Sector : Agriculture			144,590	0
Programme : Agricultural Extension Services			27,204	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			27,204	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Missing Parish District headquarters	Sector Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	Missing Parish District headquarters	Sector Development Grant	1,004	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Piggery-423	Missing Parish District headquarters	Sector Development Grant	16,200	0
Programme : District Production Services			117,386	0
Capital Purchases				
Output : Administrative Capital			83,255	0
Item : 312211 Office Equipment				
Office Equipment	Missing Parish District headquarters	Sector Development Grant	83,255	0
Output : Non Standard Service Delivery Capital			29,132	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Fridges-1055	Missing Parish District headquarters	Sector Development Grant	5,000	0
Item : 312211 Office Equipment				
motorized pump	Missing Parish District headquarters	Sector Development Grant	2,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Missing Parish District headquarters	Sector Development Grant	22,132	0
Output : Plant clinic/mini laboratory construction			5,000	0
Item : 312214 Laboratory and Research Equipment				
plant clinic	Missing Parish District headquarters	Sector Development Grant	5,000	0
Sector : Education			1,936,687	0
Programme : Pre-Primary and Primary Education			1,182,318	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,182,318	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABANY P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,751	0
ABAPIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,186	0
ABOKO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,362	0
ABONGOMOLA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,428	0
ABULI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,646	0
ABURA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,951	0
ABWONG P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,630	0
ACONININO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,913	0
ACULAWIC	Missing Parish	Sector Conditional Grant (Non-Wage)	17,211	0
ACUNGI PS	Missing Parish	Sector Conditional Grant (Non-Wage)	22,056	0
ACWAO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,271	0
ADEROLONGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,851	0
Aduku P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,634	0

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AGOLOWELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,566	0
AGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,115	0
AGWENYERE P7	Missing Parish	Sector Conditional Grant (Non-Wage)	13,522	0
AGWICIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	0
AKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,989	0
AKWON P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,543	0
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

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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)	3,049	0
IKWERA NEGRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,432	0
IKWERA P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,155	0
IKWERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,446	0
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
Programme : Secondary Education			626,065	0
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

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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
Programme : Education & Sports Management and Inspection			128,304	0
Capital Purchases				
Output : Administrative Capital			128,304	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Education Department at Kwania DistrictHQ	Sector Development Grant	128,304	0
Sector : Health			1,086,013	0
Programme : Primary Healthcare			1,086,013	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			1,086,013	0
Item : 263204 Transfers to other govt. units (Capital)				
Lower Health Facilities	Missing Parish Lower Health Facilities	Other Transfers from Central Government	1,086,013	0
Sector : Water and Environment			22,125	0
Programme : Rural Water Supply and Sanitation			22,125	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Missing Parish District HQs	Transitional Development Grant	19,802	0
Output : Construction of public latrines in RGCs			2,323	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Alido TC	Sector Development Grant	2,323	0
Sector : Public Sector Management			20,000	0
Programme : Local Statutory Bodies			20,000	0
Capital Purchases				

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Output : Administrative Capital			20,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish District HQs	District Discretionary Development Equalization Grant	12,500	0
Item : 312211 Office Equipment				
Procurement of legal books	Missing Parish District HQ	District Discretionary Development Equalization Grant	3,300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Missing Parish District HQ	District Discretionary Development Equalization Grant	3,000	0
ICT - Tablet Computers-850	Missing Parish District HQ	District Discretionary Development Equalization Grant	1,200	0