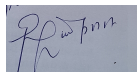

Vote:626 Kwanja District

Quarter2

Terms and Conditions

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



Opolot Francis

Date: 09/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	141,250	27%
Discretionary Government Transfers	4,079,059	2,198,234	54%
Conditional Government Transfers	18,891,749	9,931,029	53%
Other Government Transfers	1,730,067	135,016	8%
External Financing	186,778	0	0%
Total Revenues shares	25,404,529	12,405,529	49%

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	1,597,893	477,597	57%	17%	30%
Finance	535,825	168,948	49,941	32%	9%	30%
Statutory Bodies	689,752	322,865	146,821	47%	21%	45%
Production and Marketing	1,570,016	761,707	553,321	49%	35%	73%
Health	4,846,469	2,340,331	1,355,093	48%	28%	58%
Education	12,398,001	5,897,610	4,246,889	48%	34%	72%
Roads and Engineering	1,116,080	509,508	89,409	46%	8%	18%
Water	582,214	377,606	26,054	65%	4%	7%
Natural Resources	298,576	142,620	73,412	48%	25%	51%
Community Based Services	189,889	91,187	41,722	48%	22%	46%
Planning	216,557	120,881	65,572	56%	30%	54%
Internal Audit	57,913	29,957	7,402	52%	13%	25%
Trade Industry and Local Development	89,373	44,416	20,247	50%	23%	46%
Grand Total	25,404,529	12,405,529	7,153,480	49%	28%	58%
<i>Wage</i>	<i>15,695,441</i>	<i>8,057,865</i>	<i>5,333,166</i>	<i>51%</i>	<i>34%</i>	<i>66%</i>
<i>Non-Wage Recurrent</i>	<i>6,034,110</i>	<i>2,784,958</i>	<i>1,793,070</i>	<i>46%</i>	<i>30%</i>	<i>64%</i>
<i>Domestic Devt</i>	<i>3,488,200</i>	<i>1,562,707</i>	<i>27,244</i>	<i>45%</i>	<i>1%</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

Quarter2

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 Second quarter stood at UGX. 12,405,529,000, representing 49% 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. 9,931,029,000 (54%), Discretionary Gov't transfers 53%, External Financing _none, Other Gov't Transfers 8% and Local Revenue 27%. of the total receipts up to UGX. 7,153,480,000 had been spent (28% 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 (34%) and Non wage recurrent at 30%. 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 49% of the total Budget and spent up to 28% 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	141,250	27 %
Local Services Tax	86,000	65,644	76 %
Land Fees	6,300	0	0 %
Local Hotel Tax	6,000	0	0 %
Application Fees	35,876	11,000	31 %
Business licenses	65,000	21,250	33 %
Liquor licenses	12,876	2,000	16 %
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	10,000	29 %
Animal & Crop Husbandry related Levies	30,000	8,000	27 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Registration of Businesses	20,000	0	0 %
Market /Gate Charges	20,000	15,000	75 %
Other Fees and Charges	45,000	5,856	13 %
Group registration	16,000	2,500	16 %
2a.Discretionary Government Transfers	4,079,059	2,198,234	54 %
District Unconditional Grant (Non-Wage)	806,004	403,002	50 %
Urban Unconditional Grant (Non-Wage)	35,537	17,768	50 %
District Discretionary Development Equalization Grant	931,136	620,758	67 %
Urban Unconditional Grant (Wage)	224,897	112,448	50 %
District Unconditional Grant (Wage)	2,060,391	1,030,195	50 %
Urban Discretionary Development Equalization Grant	21,094	14,063	67 %
2b.Conditional Government Transfers	18,891,749	9,931,029	53 %
Sector Conditional Grant (Wage)	13,410,154	6,915,221	52 %
Sector Conditional Grant (Non-Wage)	3,256,515	1,638,428	50 %
Sector Development Grant	1,176,355	784,237	67 %
Transitional Development Grant	219,802	143,650	65 %

Vote:626 Kwania District**Quarter2**

Pension for Local Governments	185,613	127,838	69 %
Gratuity for Local Governments	643,310	321,655	50 %
2c. Other Government Transfers	1,730,067	135,016	8 %
Support to PLE (UNEB)	8,147	0	0 %
Uganda Road Fund (URF)	492,485	128,862	26 %
Uganda Women Entrepreneurship Program(UWEP)	13,823	6,155	45 %
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	12,405,529	49 %

Cumulative Performance for Locally Raised Revenues

In the Quarter the District realized UGX. 141,249,990 out of the planned UGX. 129,219,000 in the quarter, basically due to the cumulation of remittance for both Q1 and Q2

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. 83,857,736 of the planned UGX. 432,516,841 in the quarter. The low remittance was mainly since the District did not realized the revenues from other grants like ACDP and RBF as planned for in the quarter, and only realized from URF.

Cumulative Performance for External Financing

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

Vote:626 Kwanja District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	507,927	136,048	27 %	126,982	67,362	53 %
District Production Services	1,062,089	417,273	39 %	265,522	210,344	79 %
Sub- Total	1,570,016	553,321	35 %	392,504	277,706	71 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,113,080	89,409	8 %	278,270	63,493	23 %
District Engineering Services	3,000	0	0 %	750	0	0 %
Sub- Total	1,116,080	89,409	8 %	279,020	63,493	23 %
Sector: Trade and Industry						
Commercial Services	89,373	20,247	23 %	22,343	6,929	31 %
Sub- Total	89,373	20,247	23 %	22,343	6,929	31 %
Sector: Education						
Pre-Primary and Primary Education	9,567,615	3,318,464	35 %	2,391,904	1,495,611	63 %
Secondary Education	2,471,074	884,613	36 %	617,769	340,770	55 %
Education & Sports Management and Inspection	348,639	36,697	11 %	87,160	12,347	14 %
Special Needs Education	10,673	7,115	67 %	2,668	3,558	133 %
Sub- Total	12,398,001	4,246,889	34 %	3,099,500	1,852,285	60 %
Sector: Health						
Primary Healthcare	4,447,142	1,342,785	30 %	1,111,786	693,921	62 %
Health Management and Supervision	399,327	12,308	3 %	99,832	11,690	12 %
Sub- Total	4,846,469	1,355,093	28 %	1,211,617	705,612	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	582,214	26,054	4 %	145,554	13,027	9 %
Natural Resources Management	298,576	73,412	25 %	74,644	37,226	50 %
Sub- Total	880,790	99,466	11 %	220,197	50,253	23 %
Sector: Social Development						
Community Mobilisation and Empowerment	189,889	41,722	22 %	47,472	10,627	22 %
Sub- Total	189,889	41,722	22 %	47,472	10,627	22 %
Sector: Public Sector Management						
District and Urban Administration	2,813,865	477,597	17 %	703,466	75,617	11 %
Local Statutory Bodies	689,752	146,821	21 %	172,438	85,566	50 %
Local Government Planning Services	216,557	65,572	30 %	54,139	28,381	52 %
Sub- Total	3,720,174	689,990	19 %	930,043	189,563	20 %
Sector: Accountability						
Financial Management and Accountability(LG)	535,825	49,941	9 %	133,956	15,750	12 %
Internal Audit Services	57,913	7,402	13 %	14,478	3,814	26 %

Vote:626 Kwanja District**Quarter2**

	<i>Sub- Total</i>	593,738	57,343	10 %	148,435	19,564	13 %
Grand Total		25,404,529	7,153,480	28 %	6,351,132	3,176,032	50 %

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,917,727	1,003,353	52%	479,432	536,217	112%
District Unconditional Grant (Non-Wage)	144,000	71,550	50%	36,000	35,800	99%
District Unconditional Grant (Wage)	513,255	256,628	50%	128,314	128,314	100%
Gratuity for Local Governments	643,310	321,655	50%	160,828	160,828	100%
Locally Raised Revenues	48,185	34,000	71%	12,046	34,000	282%
Multi-Sectoral Transfers to LLGs_NonWage	158,466	79,233	50%	39,617	39,617	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	185,613	127,838	69%	46,403	81,435	175%
Urban Unconditional Grant (Wage)	224,897	112,448	50%	56,224	56,224	100%
Development Revenues	896,138	594,541	66%	224,034	302,267	135%
District Discretionary Development Equalization Grant	139,566	93,044	67%	34,891	46,522	133%
Multi-Sectoral Transfers to LLGs_Gou	556,572	371,048	67%	139,143	185,524	133%
Transitional Development Grant	200,000	130,449	65%	50,000	70,221	140%
Total Revenues shares	2,813,865	1,597,893	57%	703,466	838,484	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	738,152	184,538	25%	184,538	0	0%
Non Wage	1,179,575	293,059	25%	294,894	75,617	26%
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	477,597	17%	703,466	75,617	11%

Vote:626 Kwania District**Quarter2**

C: Unspent Balances			
Recurrent Balances	525,755	52%	
Wage	184,538		
Non Wage	341,217		
Development Balances	594,541	100%	
Domestic Development	594,541		
External Financing	0		
Total Unspent	1,120,296	70%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Administration department had cumulatively realized UGX. 1,597,893,000 of the approved budget representing 57% and spent up to Ugx. 771,999,000 (Including LLG Transfers) representing 27% of approved budget in the quarter. However, in the quarter the department realized 119% of the quarterly planned outturn and spent only 53% 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 for the Phase IV construction of the Main Administration Block which the contract has already been awarded to the contractor for implementation of the activity.

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	525,825	168,948	32%	131,456	111,074	84%
District Unconditional Grant (Non-Wage)	63,000	31,450	50%	15,750	15,700	100%
District Unconditional Grant (Wage)	168,496	84,248	50%	42,124	42,124	100%
Locally Raised Revenues	17,540	18,092	103%	4,385	18,092	413%
Multi-Sectoral Transfers to LLGs_NonWage	276,789	35,158	13%	69,197	35,158	51%
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	168,948	32%	133,956	111,074	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,496	25,341	15%	42,124	0	0%
Non Wage	357,329	24,600	7%	89,332	15,750	18%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,825	49,941	9%	133,956	15,750	12%
C: Unspent Balances						
Recurrent Balances		119,007	70%			
Wage		58,907				
Non Wage		60,100				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		119,007	70%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department cumulatively realized UGX.168,948,000 out of the total approved budget representing 32%, All of which are recurrent in nature and spent up to UGX 69,860,000 representing 13%. However, the quarterly budget outturn was 83% and spent up to 27% of the quarterly outturn.

Vote:626 Kwanja District

Quarter2

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,752	309,465	46%	167,438	162,733	97%
District Unconditional Grant (Non-Wage)	342,262	171,131	50%	85,566	85,566	100%
District Unconditional Grant (Wage)	244,668	122,334	50%	61,167	61,167	100%
Locally Raised Revenues	82,822	16,000	19%	20,706	16,000	77%
Development Revenues	20,000	13,400	67%	5,000	6,700	134%
District Discretionary Development Equalization Grant	20,000	13,400	67%	5,000	6,700	134%
Total Revenues shares	689,752	322,865	47%	172,438	169,433	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	37,335	15%	61,167	0	0%
Non Wage	425,084	109,486	26%	106,271	85,566	81%
Development Expenditure						
Domestic Development	20,000	0	0%	5,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	689,752	146,821	21%	172,438	85,566	50%
C: Unspent Balances						
Recurrent Balances						
		162,644	53%			
Wage		84,999				
Non Wage		77,645				
Development Balances						
		13,400	100%			
Domestic Development		13,400				
External Financing		0				
Total Unspent		176,044	55%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx.322,865,000 representing (47%) of it's Annual Budget all of which are recurrent in nature and spent up to Ugx. 119,345,000 representing (17%) of it's annual Budget. However, the department's quarterly outturn stood at 98% and spent up to 34% of this quarterly outturn.

Vote:626 Kwanja District

Quarter2

Reasons for unspent balances on the bank account

The available balance were mainly recurrent activities due to some committees like, PAC, District service commission and District Land Board which have not yet started implementation of their mandate.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,425,426	665,313	47%	356,356	333,656	94%
District Unconditional Grant (Wage)	150,000	75,000	50%	37,500	37,500	100%
Locally Raised Revenues	3,000	2,000	67%	750	2,000	267%
Other Transfers from Central Government	95,800	0	0%	23,950	0	0%
Sector Conditional Grant (Non-Wage)	911,426	455,713	50%	227,857	227,857	100%
Sector Conditional Grant (Wage)	265,200	132,600	50%	66,300	66,300	100%
Development Revenues	144,590	96,394	67%	36,148	48,197	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	144,590	96,394	67%	36,148	48,197	133%
Total Revenues shares	1,570,016	761,707	49%	392,504	381,853	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	415,200	97,608	24%	103,800	49,849	48%
Non Wage	1,010,226	455,713	45%	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	553,321	35%	392,504	277,706	71%
C: Unspent Balances						
Recurrent Balances		111,992	17%			
Wage		109,992				
Non Wage		2,000				
Development Balances		96,394	100%			
Domestic Development		96,394				
External Financing		0				
Total Unspent		208,386	27%			

Vote:626 Kwanja District**Quarter2**

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.103,800 ,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 96,394,000 under development is due to delay in procurement process and 112,083,000 is for wage

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,345,613	2,210,821	66%	836,403	1,046,981	125%
District Unconditional Grant (Wage)	128,988	64,494	50%	32,247	32,247	100%
Locally Raised Revenues	15,000	5,000	33%	3,750	5,000	133%
Sector Conditional Grant (Non-Wage)	286,977	473,859	165%	71,744	70,928	99%
Sector Conditional Grant (Wage)	2,914,648	1,667,468	57%	728,662	938,806	129%
Development Revenues	1,500,856	129,510	9%	375,214	64,755	17%
District Discretionary Development Equalization Grant	40,000	26,666	67%	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	102,844	67%	38,566	51,422	133%
Total Revenues shares	4,846,469	2,340,331	48%	1,211,617	1,111,736	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,043,636	1,223,295	40%	760,909	633,867	83%
Non Wage	301,977	131,798	44%	75,494	71,744	95%
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	1,355,093	28%	1,211,617	705,612	58%
C: Unspent Balances						
Recurrent Balances		855,728	39%			
Wage		508,667				
Non Wage		347,061				
Development Balances		129,510	100%			
Domestic Development		129,510				
External Financing		0				

Vote:626 Kwanja District**Quarter2**

Total Unspent	985,238	42%	
----------------------	----------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Health department had cumulatively received UGX 2,340,331,000 represented by 48% against the planned budget and cumulatively spent up to UGX 1,358,229,000 representing 28% of the cumulative receipt. However the quarterly budget outturn stood at 92% and spent up to 58% 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 mass vaccination campaign Conducted COVID taskforce meetings and surveillance activities

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,269,696	5,812,074	47%	3,067,424	2,587,337	84%
District Unconditional Grant (Wage)	107,041	53,521	50%	26,760	26,760	100%
Locally Raised Revenues	3,000	3,000	100%	750	3,000	400%
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	0	0%
Sector Conditional Grant (Wage)	10,230,306	5,115,153	50%	2,557,576	2,557,576	100%
Development Revenues	128,304	85,536	67%	32,076	42,768	133%
Sector Development Grant	128,304	85,536	67%	32,076	42,768	133%
Total Revenues shares	12,398,001	5,897,610	48%	3,099,500	2,630,105	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,337,347	3,606,488	35%	2,584,337	1,836,380	71%
Non Wage	1,932,350	640,401	33%	483,087	15,905	3%
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	4,246,889	34%	3,099,500	1,852,285	60%
C: Unspent Balances						
Recurrent Balances		1,565,185	27%			
Wage		1,562,186				
Non Wage		3,000				
Development Balances		85,536	100%			
Domestic Development		85,536				
External Financing		0				
Total Unspent		1,650,721	28%			

Vote:626 Kwanja District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Education Department had cumulatively received UGX 5,897,610,000 representing 48% of its total planned budget out-turn and spent up to UGX 4,257,459,000 representing 34% of the budget out-turn received which is mainly Staff salaries. However the quarterly budget out-turn stood 85% and spent only 60% of the quarterly budget out-turn.

Reasons for unspent balances on the bank account

The unspent balances of Ugx 1,637,151,000 representing 28% are as a result of Wage balances due to the staffing gap in the department to consume the wage and Development grant meant for the supply of 5 seater desks to primary schools.

Highlights of physical performance by end of the quarter

Processed and paid Staff Salaries, Carried out monitoring and inspection of Schools on SOP and preparation for school reopening in January 2022.

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	711,986	240,112	34%	177,996	134,828	76%
District Unconditional Grant (Wage)	216,501	108,251	50%	54,125	54,125	100%
Locally Raised Revenues	3,000	3,000	100%	750	3,000	400%
Other Transfers from Central Government	492,485	128,862	26%	123,121	77,703	63%
Development Revenues	404,094	269,395	67%	101,023	134,698	133%
District Discretionary Development Equalization Grant	148,093	98,728	67%	37,023	49,364	133%
Sector Development Grant	256,001	170,667	67%	64,000	85,334	133%
Total Revenues shares	1,116,080	509,508	46%	279,020	269,526	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,501	55,294	26%	54,125	29,378	54%
Non Wage	495,485	34,115	7%	123,871	34,115	28%
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	89,409	8%	279,020	63,493	23%
C: Unspent Balances						
Recurrent Balances		150,703	63%			
Wage		52,957				
Non Wage		97,746				
Development Balances		269,395	100%			
Domestic Development		269,395				
External Financing		0				
Total Unspent		420,098	82%			

Vote:626 Kwanja District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received UG 509,508,000 represented by 46% against the planned budget and cumulatively spent up to UGX 89,409,000 representing 8 % of the cumulative receipt. However the quarterly budget out-turn stood at 97 % and spent up to 23% 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 Ollepek-Abei Road, Procurement of Stationeries, Monitoring of projects under URF, Organised District roads committee meeting and Routine Manual maintenance of Roads in Aduku Town Council.

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,219	35,609	51%	17,305	18,805	109%
Locally Raised Revenues	2,000	2,000	100%	500	2,000	400%
Sector Conditional Grant (Non-Wage)	67,219	33,609	50%	16,805	16,805	100%
Development Revenues	512,995	341,997	67%	128,249	170,998	133%
Sector Development Grant	493,193	328,796	67%	123,298	164,398	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	582,214	377,606	65%	145,554	189,803	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	69,219	15,294	22%	17,305	7,647	44%
Development Expenditure						
Domestic Development	512,995	10,760	2%	128,249	5,380	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,214	26,054	4%	145,554	13,027	9%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		20,315				
Development Balances						
Domestic Development		331,237				
External Financing		0				
Total Unspent		351,552	93%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, water sector had cumulatively received UGX 375,546,2400 represented 32% against the planned budget and cumulatively. To date the sector has so far spent UGX 60,989,165 representing 16.5 % of the cumulative receipt.

Reasons for unspent balances on the bank account

Vote:626 Kwanja District

Quarter2

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

he fund disbursed was used for implementation of the following activities: to facilitate the following activities; Operation of the district water office(i.e fuel and lubricant, travel inland,water utility bill, small office equipment); , Supervision , Monitoring and coordination (i.e District water and sanitation coordination meetings, extension staff meeting and regular data collection); Promotion of community based management(i.e advocacy meetings at sub counties and community sensitization to fulfill critical requirement); Community Led Total Sanitation activities(Triggering); Payment of retention money for financial year 2020-2021; Environmental and social social screening, monitoring by sector committee and water quality testing.

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,576	137,288	49%	70,144	69,644	99%
District Unconditional Grant (Non-Wage)	16,000	8,000	50%	4,000	4,000	100%
District Unconditional Grant (Wage)	235,901	117,951	50%	58,975	58,975	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	2,000	80%
Sector Conditional Grant (Non-Wage)	18,675	9,337	50%	4,669	4,669	100%
Development Revenues	18,000	5,332	30%	4,500	2,666	59%
District Discretionary Development Equalization Grant	8,000	5,332	67%	2,000	2,666	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	298,576	142,620	48%	74,644	72,310	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	56,725	24%	58,975	28,883	49%
Non Wage	44,675	16,687	37%	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	73,412	25%	74,644	37,226	50%
C: Unspent Balances						
Recurrent Balances		63,875	47%			
Wage		61,225				
Non Wage		2,650				
Development Balances		5,332	100%			
Domestic Development		5,332				
External Financing		0				
Total Unspent		69,207	49%			

Vote:626 Kwanja District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the Natural Resource department had cumulatively received UGX 79,628,000= represented by 24. % against the planned budget and cumulatively spent up to UGX 41,134,000= representing 51.6% of the cumulative receipt.

Reasons for unspent balances on the bank account

The unspent balances of UGX 38,494,000= representing 48.4% of the cumulative receipt were due to the understaffing in the department to consume the wage component.

Highlights of physical performance by end of the quarter

During the quarter department conducted the following activities.;

1. All staff in the department were paid salaries
2. sensitization and demarcation of 2km of wetland in Aboko parish was done
1. wetlands inspection in Aboko and Apire parish, Aduku sub-county
3. Trained 66 members of area land committee in eleven lower local government
4. Trained adjacent community of lake kwania in Atongtidi sub-county on buffer zone management
5. Sensitized and trained community of Aduku town council on how to make and use efficient energy cookstove
6. Submitted a second-quarter physical planning report to the ministry of land housing and urban development
7. submitted a second-quarter report on environmental management to the ministry of water and environment

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,889	91,187	48%	47,472	50,171	106%
District Unconditional Grant (Non-Wage)	6,000	3,000	50%	1,500	1,500	100%
District Unconditional Grant (Wage)	118,765	59,383	50%	29,691	29,691	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	3,000	100%
Other Transfers from Central Government	13,823	6,155	45%	3,456	6,155	178%
Sector Conditional Grant (Non-Wage)	39,301	19,650	50%	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	91,187	48%	47,472	50,171	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,765	24,754	21%	29,691	0	0%
Non Wage	71,124	16,969	24%	17,781	10,627	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	189,889	41,722	22%	47,472	10,627	22%
C: Unspent Balances						
Recurrent Balances		49,465	54%			
Wage		34,629				
Non Wage		14,836				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		49,465	54%			

Vote:626 Kwanja District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department of Community Based Services has so far received a cumulative total of 82,033,000= 43% of 189,889,000= budget for the F/Y. Out of this 59,383,000 =was district unconditional grant wage, 19,650,000=was sector conditional grant,3,000,000=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 to be spent for third 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 Youth and Disability in which the disabled Councillors were sworn in. 12 Child protection cases were handled Work places were visited to ensure work place safety, technical supervision, monitoring was done and stationery, fuel purchased for office operations.

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,557	94,279	53%	44,139	52,139	118%
District Unconditional Grant (Non-Wage)	80,557	40,279	50%	20,139	20,139	100%
District Unconditional Grant (Wage)	88,000	44,000	50%	22,000	22,000	100%
Locally Raised Revenues	8,000	10,000	125%	2,000	10,000	500%
Development Revenues	40,000	26,603	67%	10,000	13,301	133%
District Discretionary Development Equalization Grant	40,000	26,603	67%	10,000	13,301	133%
Total Revenues shares	216,557	120,881	56%	54,139	65,441	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	12,289	14%	22,000	0	0%
Non Wage	88,557	36,799	42%	22,139	20,139	91%
Development Expenditure						
Domestic Development	40,000	16,484	41%	10,000	8,242	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	216,557	65,572	30%	54,139	28,381	52%
C: Unspent Balances						
Recurrent Balances		45,191	48%			
Wage		31,711				
Non Wage		13,480				
Development Balances		10,119	38%			
Domestic Development		10,119				
External Financing		0				
Total Unspent		55,310	46%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the planning department had cumulatively received UGX 120,881,000 representing 56% against the planned budget, and cumulatively spent up to UGX 65,572,000 representing 30% of the cumulative receipt. However, the quarterly budget outturn stood at 121% and spent up to 52% of the quarterly outturn received.

Vote:626 Kwanja District**Quarter2**

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and monitoring and evaluation of the development projects. A total unspent 46% mainly due to the staffing gap in the sector, UGX 10,119,000. were under development for conducting ESIA 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 retreat with the planning task force team to discuss the feedback on DDP, Conducting monitoring and supervision of Development Projects, submission of Q1 Report, conducting budget conference to identify priority investment for FY 2022/23 and conducting field and desk appraisal for the capital project.

Vote:626 Kwanja District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,913	29,957	52%	14,478	17,978	124%
District Unconditional Grant (Non-Wage)	15,254	7,627	50%	3,814	3,814	100%
District Unconditional Grant (Wage)	32,659	16,330	50%	8,165	8,165	100%
Locally Raised Revenues	10,000	6,000	60%	2,500	6,000	240%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,913	29,957	52%	14,478	17,978	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	0	0%	8,165	0	0%
Non Wage	25,254	7,402	29%	6,314	3,814	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,913	7,402	13%	14,478	3,814	26%
C: Unspent Balances						
Recurrent Balances						
		22,555	75%			
Wage		16,330				
Non Wage		6,225				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		22,555	75%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had cumulatively received UGX 29,957,000 representing 52% of its annual planned budget which are all recurrent in nature and spent up to only UGX 17,424,000 representing 30%. However its quarterly budget outturn was 124% and spent only 96% of this quarterly budget outturn.

Vote:626 Kwanja District

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

The unspent balance of Ugx 6,533,000 representing 27% 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 for the officer in the acting position.

Highlights of physical performance by end of the quarter

Conducted auditing of all Departments, Sectors, Sub-Counties, Town Councils and other government institutions like schools, health facilities. Produced the Quarterly audit report and shared with the relevant stakeholders. Monitored implementation of Development Projects in the District.

Vote:626 Kwanja District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,373	44,416	50%	22,343	23,208	104%
District Unconditional Grant (Non-Wage)	16,001	8,500	53%	4,000	4,250	106%
District Unconditional Grant (Wage)	56,117	28,058	50%	14,029	14,029	100%
Locally Raised Revenues	5,540	2,000	36%	1,385	2,000	144%
Sector Conditional Grant (Non-Wage)	11,715	5,857	50%	2,929	2,929	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,373	44,416	50%	22,343	23,208	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,117	9,500	17%	14,029	0	0%
Non Wage	33,256	10,747	32%	8,314	6,929	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,373	20,247	23%	22,343	6,929	31%
C: Unspent Balances						
Recurrent Balances						
Wage		18,558				
Non Wage		5,611				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		24,170	54%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Trade Industry and Local Economic department had cumulatively received UGX 44,416,000 representing 50% of its annual planned budget and spent up to only UGX 32,469,000 representing 36%. However its quarterly budget outturn was 104% and spent only 86% of this quarterly budget outturn.

Vote:626 Kwanja District

Quarter2

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 and Nonwage due to some activities which were not yet conducted.

Highlights of physical performance by end of the quarter

Processed and Paid monthly staff salaries, Conducted Radio talk show on commercial services and Tourism related issues , Monitoring of the departmental activity, Conducted data collection on Small and Medium Enterprises.

Vote:626 Kwanja District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 offices effectively maintained; small office equipment procured for the administration department; Departmental staff salaries processed and paid; pensions and Gratuity processed and paid to the beneficiaries; 3 DTPC meetings held and minutes produced, Administration motor vehicle serviced and well maintained.		Administration Office effectively managed, Employees recruited to fill the vacant Posts both at the District and Sub-County levels, Small office equipment Procured, Department Staff Salaries Paid and Convening DTPC Meetings.	Administration offices effectively maintained; small office equipment procured for the administration department; Departmental staff salaries processed and paid; pensions and Gratuity processed and paid to the beneficiaries; 3 DTPC meetings held and minutes produced, Administration motor vehicle serviced and well maintained.
211101 General Staff Salaries	738,152	337,113	46 %		152,575
211103 Allowances (Incl. Casuals, Temporary)	7,000	3,500	50 %		1,750
213001 Medical expenses (To employees)	3,000	1,500	50 %		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	463	50 %		231
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %		1,000
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	500	50 %		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	10,000	50 %		5,000
227004 Fuel, Lubricants and Oils	20,000	10,000	50 %		5,000

Vote:626 Kwanja District

Quarter2

228002 Maintenance - Vehicles	8,000	4,000	50 %	2,000
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	738,152	337,113	46 %	152,575
Non Wage Rect:	80,425	31,963	40 %	15,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	818,577	369,076	45 %	168,557
Reasons for over/under performance: Mismatch in the pensioners' Data submitted and Limited office space to accommodate staffs				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60) Staff recruited to fill the critical vacant positions	() No Recruitment activity conducted in the Quarter	(0)Staff recruited to fill the critical vacant positions	()No Recruitment activity conducted in the Quarter
%age of staff appraised	(100%) Staff appraised and responsible officers signed the performance contracts.	(100%) Administration Staff Appraised and HoDs signed Performance Contracts.	(100%)Staff appraised and responsible officers signed the performance contracts.	(100%) Administration Staff Appraised and HoDs signed 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.	Processing and payment Pensions & Gratuity of retired and retiring staff, Managing Human resource sector effectively, Processing and payment of Staff salaries, Preparing of Staff list, Staff performance appraised.	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured.	Processing and payment Pensions & Gratuity of retired and retiring staff, Managing Human resource sector effectively, Processing and payment of Staff salaries, Preparing of Staff list, Staff performance appraised.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
212102 Pension for General Civil Service	185,613	92,793	50 %	46,397
213004 Gratuity Expenses	643,310	321,655	50 %	160,828
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000

Vote:626 Kwanja District

Quarter2

227004 Fuel, Lubricants and Oils	3,200	1,600	50 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844,623	418,798	50 %	209,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	844,623	418,798	50 %	209,399

Reasons for over/under performance: Mismatch in coding of the pension payment, payment still being forwarded to Apac due to lack of IPPS and IFMS in the district.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) Conducting staff and political leaders training on relevant policies and guidelines. Staff and Councilors trained	() Activity was not conducted in the Quarter.	(2)Conducting staff and political leaders training on relevant policies and guidelines. Staff and Councilors trained	()Activity was not conducted in the Quarter.
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	() Activity was not conducted in the Quarter.	(Yes)Capacity building plan developed inline with the capacity building policy. Local Government capacity building policy implemented	()Activity was not conducted in the Quarter.

Vote:626 Kwanja District

Quarter2

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 out placements and internships for all relevant stakeholders.	Activity was not conducted in the Quarter.	Activity was not conducted in the Quarter.	
221002 Workshops and Seminars	57,566	4,500	8 %	4,500
221003 Staff Training	12,500	6,250	50 %	3,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	10,750	35 %	7,625
Gou Dev:	39,566	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,066	10,750	15 %	7,625

Reasons for over/under performance: The activity is planned to be implemented in the third Quarter of the FY

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:626 Kwanja District**Quarter2**

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	Supervising and monitoring subcounty programme implementation effectively at parish level.	Sub-County programmes supervised and monitored.	Supervising and monitoring subcounty programme implementation effectively at parish level.
211103 Allowances (Incl. Casuals, Temporary)	3,000	93	3 %	46
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	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	2,500	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	3,093	28 %	1,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	3,093	28 %	1,546
Reasons for over/under performance:	Limited Logistics			

Output : 138105 Public Information Dissemination

N/A

Vote:626 Kwania District

Quarter2

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.	Maintenance and Updates of District ICT Equipment	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.	Maintenance and Updates of District ICT Equipment
211103 Allowances (Incl. Casuals, Temporary)	1,300	650	50 %	325
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	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	500	50 %	250
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	2,400	31 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	2,400	31 %	1,200

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

Output : 138106 Office Support services

N/A

Vote:626 Kwanja District

Quarter2

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, Payment of wages for cleaners and porters don	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, Payment of wages for cleaners and porters don
211103	Allowances (Incl. Casuals, Temporary)	3,800	650	17 %	325
227001	Travel inland	1,000	500	50 %	250
227004	Fuel, Lubricants and Oils	1,500	750	50 %	375
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	1,900	24 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	1,900	24 %	950
Reasons for over/under performance:		Many and scattered offices			
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 reports Prepared and submitted to the ministry; Staff payslips and payroll printed and displayed on noticeboards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly, Monthly wage analysis conducted.	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 reports Prepared and submitted to the ministry; Staff payslips and payroll printed and displayed on noticeboards, Pay change forms for employees updated; New employees accessed the payroll, staff salaries paid monthly, Monthly wage analysis conducted.
221011	Printing, Stationery, Photocopying and Binding	8,660	4,330	50 %	2,165

Vote:626 Kwanja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,660	4,330	50 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,660	4,330	50 %	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.	(0) Training of record staffs not yet conducted.	(100%)Records staff trained on online record system	(0)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.	Procurement of office files and other small office accessories was done	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.	Procurement of office files and other small office accessories was done
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	1,000
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	250	25 %	125
222003 Information and communications technology (ICT)	1,000	0	0 %	0

Vote:626 Kwanja District

Quarter2

227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	2,750	29 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	2,750	29 %	1,375

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

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 on different activities implemented in the District collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence based planning.	Data/ information on different activities implemented in the District collected and managed 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	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	500	7 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	500	7 %	250

Reasons for over/under performance: None

Output : 138113 Procurement Services

N/A				
-----	--	--	--	--

Vote:626 Kwanja District

Quarter2

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.	Contract Committee meeting organized and Awards of contracts to the successful contractors to start implementation of their activities.	Works, Goods and Services procured under the various prorammes in the right quantity and quality.	Contract Committee meeting organized and Awards of contracts to the successful contractors to start implementation of their activities.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	6,500	2,315	36 %	1,158
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	2,300	1,150	50 %	575
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	5,465	40 %	2,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	5,465	40 %	2,733
Reasons for over/under performance:	Delay in the initiations of the procurement due to a directive to hand over some projects to the UPDF Engineering Brigade.			
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	0	79,233	0 %	39,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	79,233	0 %	39,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	79,233	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

Vote:626 Kwanja District

Quarter2

No. of existing administrative buildings rehabilitated	(1) Preparation of the BOQ, Construction Done for Phase IV Construction of the main administration building.	(1) Preparation of the BOQ for The Phase IV Construction of the main administration building conducted.	(1)Preparation of the BOQ, Construction Done for Phase IV Construction of the main administration building.	(1)Preparation of the BOQ for The Phase IV Construction of the main administration building conducted.
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.	(1) Awarded Contract for the Phase IV Construction of the main Administration block to the contractor.	(1)Phase IV Construction of the main Administration block done.	(1)Awarded Contract for the Phase IV Construction of the main Administration block to the contractor.
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.	Awarded Contract for the Phase IV Construction of the main Administration block to the contractor.	Preparation of the BOQ, Phase IV Construction of the Main Administration Block Done at the District HQs,	Awarded Contract for the Phase IV Construction of the main Administration block to the contractor.
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 the Procurement process that delayed the contract works			
Total For Administration : Wage Rect:	738,152	337,113	46 %	152,575
Non-Wage Recurrent:	1,021,108	561,181	55 %	282,841
GoU Dev:	339,566	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,098,826	898,295	42.8 %	435,416

Vote:626 Kwanja District

Quarter2

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)	()		(2021-09-30)	Annual ()
	Annual Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development.				Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development.
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.	Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development. Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds shall be done accordingly.		Staff Salaries paid, 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 paying staff salaries, Preparing and submitting the Quarterly Performance Report to the Ministry of Finance Planning and Economic Development. Providing an up to date Books of Account, Preparing Bank Reconciliation, Preparing Monthly and half year and Annual financial statement and warranting of funds.
211101 General Staff Salaries	168,496	52,160	31 %		26,819
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750
213001 Medical expenses (To employees)	2,000	1,000	50 %		500
213002 Incapacity, death benefits and funeral expenses	1,500	750	50 %		375
221002 Workshops and Seminars	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
222001 Telecommunications	1,000	500	50 %		250
223005 Electricity	600	300	50 %		150
227001 Travel inland	10,000	5,000	50 %		2,500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500

Vote:626 Kwanja District

Quarter2

228004 Maintenance – Other	2,500	1,250	50 %	625
Wage Rect:	168,496	52,160	31 %	26,819
Non Wage Rect:	27,600	13,800	50 %	6,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,096	65,960	34 %	33,719
Reasons for over/under performance: Limited office space for the Finance Staffs				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(1253) Local service tax collected from eligible payer, local revenue sources identified and collected from the district.	()	(1253)Local service tax collected from eligible payer.	()
Value of Hotel Tax Collected	() N/A	()	()	()
Value of Other Local Revenue Collections	() 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.	Conducted Revenue committee meeting to finalize the Revenue charging policy, Collected and distributed Local Revenue effectively to Departments and Lower local governments.	Meeting for revenue task force conducted, Revenue enhancement plan shall be prepared, Assessment of potential revenues point.	Conducted Revenue committee meeting to finalize the Revenue charging policy, Collected and distributed Local Revenue effectively to Departments and Lower local governments.
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	550
221002 Workshops and Seminars	800	100	13 %	50
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	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	2,200	28 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,200	28 %	1,100
Reasons for over/under performance: Some LLG do not still bank the Local Revenue collected to the Revenue Accounts				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-06-15) Budget for the FY 2022/23 approved	() Activity not yet implemented	()	()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	() Activity not yet implemented	()	()Activity not yet implemented

Vote:626 Kwanja District

Quarter2

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.	Conducted the District Budget Conference for FY 2022/23 to raise priorities to funded. 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.	Conducted the District Budget Conference for FY 2022/23 to raise priorities to funded. Lower Local Government stakeholders consulted on the budgeting and planning processes.
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: Hardship in the planning under the Different adopted programmes.				
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.	Procurement of goods received notes Books, payment vouchers, LPOS, vote book and subsidiary and general ledger posted up to date , preparation of Abstracts and reconciliation.	Procurement of goods received notes, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date , preparation of Abstracts and reconciliation	Procurement of goods received notes Books, payment 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	500	50 %	250
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	500	11 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	500	11 %	250

Vote:626 Kwanja District

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
Output : 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	() None		()	()None
Non Standard Outputs:	Kwania 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.	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.		preparation of quarterly financial reports , Training on various accounting models	Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.
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, IFMIS stationary procured	Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased.		Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased	Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased.
221011 Printing, Stationery, Photocopying and Binding	6,000	3,000	50 %		1,500
221012 Small Office Equipment	4,800	2,400	50 %		1,200
221016 IFMS Recurrent costs	13,200	6,600	50 %		3,300

Vote:626 Kwanja District

Quarter2

227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	15,000	50 %	7,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	15,000	50 %	7,500

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

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:	Training of Staff capacity on financial managements conducted.	No activity implemented in the quarter.	Training of staffs of accounting procedures.	No activity implemented in the quarter.
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 funds allocated to the activity

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Monitoring of different revenue points, and Allowances paid to the monitoring team.	Monitoring of different revenue points and Revenue sources.	Monitoring of different revenue points, Allowances shall be paid to the monitoring team.	Monitoring of different revenue points and Revenue sources.
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: COVID 19 has caused the closure of many 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

Vote:626 Kwanja District**Quarter2**

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: None				
<i>Total For Finance : Wage Rect:</i>	<i>168,496</i>	<i>52,160</i>	<i>31 %</i>	<i>26,819</i>
<i>Non-Wage Reccurent:</i>	<i>80,540</i>	<i>31,500</i>	<i>39 %</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>83,660</i>	<i>32.3 %</i>	<i>42,569</i>

Vote:626 Kwanja District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Councillors ex-gratia and honoraria paid. staff salaries paid. fuel oils and lubricants procured. staff facilitated to ministries	Conducted 1 Council meeting and minutes produced, staff salaries paid, Councillors emoluments (allowances and exgratia) paid, new Councillors inducted, small office equipment procured and office effectively run.		Councillors ex-gratia and honoraria paid. staff salaries paid. fuel oils and lubricants procured. staff facilitated to ministries	Conducted 1 Council meeting and minutes produced, staff salaries paid, Councillors emoluments (allowances and exgratia) paid, new Councillors inducted, small office equipment procured and office effectively run.
211101 General Staff Salaries	244,668	71,504	29 %		34,170
211103 Allowances (Incl. Casuals, Temporary)	246,580	123,290	50 %		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	71,504	29 %		34,170
Non Wage Rect:	275,870	123,290	45 %		61,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	520,538	194,794	37 %		95,815
Reasons for over/under performance: Covid 19 which affects the composition of the council sitting.					
Output : 138202 LG Procurement Management Services					
N/A					

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:		bids evaluated . stationaries procured fuel oil and lubricant procured	Consolidated procurement work plan prepared, advertisement for pre-qualification works and supplies, revenue points done, Award of contract to successful bidders conducted.	bids evaluated . stationaries procured fuel oil and lubricant procured	Consolidated procurement work plan prepared, advertisement for pre-qualification works and supplies, revenue points done, Award of contract to successful bidders conducted.
211103	Allowances (Incl. Casuals, Temporary)	3,943	1,972	50 %	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	1,972	20 %	986
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,986	1,972	20 %	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	Assignment of duties awarded to staff & supervision done in various lower Administrative units.	allowances paid. stationaries procured Fuel, oil and lubricant procured	Assignment of duties awarded to staff & supervision done in various lower Administrative units.
211103	Allowances (Incl. Casuals, Temporary)	8,960	4,480	50 %	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	4,480	31 %	2,240
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,313	4,480	31 %	2,240
Reasons for over/under performance:		Delay in approval of Recruitment plan by ministry of public service.			
Output : 138204 LG Land Management Services					
No. of Land board meetings		(8) quarterly land board meeting conducted	() Activity not yet implemented	()	()Activity not yet implemented

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:	quarterly land board meetings conducted. land inspections conducted	Activity not yet implemented		Activity not yet implemented
211103 Allowances (Incl. Casuals, Temporary)	4,800	2,400	50 %	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	2,400	26 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,140	2,400	26 %	1,200
Reasons for over/under performance:	Delay by Ministry of Land Housing and urban development in approval of members of the District Land Board			
Output : 138205 LG Financial Accountability				
No. of LG PAC reports discussed by Council	(4) Number of PAC reports discussed by council	() None	()	()None
Non Standard Outputs:	Number of PAC meetings conducted Number of facilitations Made Amount of stationaries procured	Names of PAC Members submitted for approval. Auditor General Queries reviewed and responded to by the Staff appropriately.		Names of PAC Members submitted for approval. Auditor General Queries reviewed and responded to by the Staff appropriately.
211103 Allowances (Incl. Casuals, Temporary)	5,200	2,600	50 %	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	2,600	27 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,767	2,600	27 %	1,300
Reasons for over/under performance:	Delay in the approval of Names of PAC members			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) Executive meetings conducted.	(4) Conducted Executive meetings.	()	(2)Conducted Executive meetings.

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:	12 executive committee meetings conducted. Fuels, oils and lubricants procured for DEC.	Payment of allowances to Hon. members of the Executive to carry out field work, maintaining office equipment, procurement of fuel to be used for field work.	Payment of allowances to Hon. 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	990	50 %	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	11,800	50 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,239	12,790	29 %	6,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,239	12,790	29 %	6,395
Reasons for over/under performance:	Demise of one Executive member that created service delivery gap			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 Committee meetings conducted. Fuels, oils and lubricants procured. Stationaries procured.	Processing and Payment of allowances for standing committee meeting, Facilitation to travel inland allowances, procurement of fuel.	Processing and Payment of allowances for standing committee meeting, Facilitation to travel inland allowances, procurement of fuel.	
211103 Allowances (Incl. Casuals, Temporary)	54,790	23,600	43 %	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
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,769	23,600	38 %	11,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,769	23,600	38 %	11,800
Reasons for over/under performance:	None			

Vote:626 Kwanja District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	No activity was implemented.			No activity was implemented.
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: Delay in the procurement of the assorted office furniture.					
Total For Statutory Bodies : Wage Rect:	244,668	71,504	29 %		34,170
Non-Wage Recurrent:	425,084	171,131	40 %		85,566
GoU Dev:	20,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	689,752	242,635	35.2 %		119,735

Vote:626 Kwanja District

Quarter2

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	Salaries of subcounty Agriculture Extension officers paid
211101 General Staff Salaries	265,200	76,186	29 %		37,431
Wage Rect:	265,200	76,186	29 %		37,431
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,200	76,186	29 %		37,431
Reasons for over/under performance: All the staffs salaries were paid with no challenges					
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.	Supervision, technical backstopping done and engaging the farmers and other value chain actors Linking farmers and other value chain actors to research (NARO),		Supervision, technical backstopping done and engaging the farmers and other value chain actors Linking farmers and other value chain actors to research (NARO),	Supervision, technical backstopping done and engaging the farmers and other value chain actors Linking farmers and other value chain actors to research (NARO),

Vote:626 Kwanja District

Quarter2

	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	15,000	50 %	7,500	
221002 Workshops and Seminars	8,132	4,066	50 %	2,033	
221005 Hire of Venue (chairs, projector, etc)	780	390	50 %	195	
221007 Books, Periodicals & Newspapers	1,040	520	50 %	260	
221009 Welfare and Entertainment	2,496	1,248	50 %	624	
221011 Printing, Stationery, Photocopying and Binding	3,396	1,698	50 %	849	
221012 Small Office Equipment	2,496	1,248	50 %	624	
222001 Telecommunications	1,694	847	50 %	424	
223005 Electricity	1,500	750	50 %	375	
223006 Water	1,032	516	50 %	258	
224006 Agricultural Supplies	7,072	3,536	50 %	1,768	
227001 Travel inland	11,119	5,560	50 %	2,780	
227004 Fuel, Lubricants and Oils	40,000	20,000	50 %	10,000	

Vote:626 Kwanja District**Quarter2**

228004 Maintenance – Other	8,967	4,484	50 %	2,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,724	59,862	50 %	29,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,724	59,862	50 %	29,931

Reasons for over/under performance: planned activities were implemented with minimal challenges

Output : 018106 Farmer Institution Development

N/A

Vote:626 Kwanja District

Quarter2

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	Supervisory visits to technically backstop sub-counties based on set outputs and targets conducted	Supervisory visits to technically backstop sub-counties based on set outputs and targets conducted	Supervisory visits to technically backstop sub-counties based on set outputs and targets conducted
211103 Allowances (Incl. Casuals, Temporary)	32,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0

Vote:626 Kwanja District**Quarter2**

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: All the planned quarter activities were implemented with few challenges due to inadequate funds

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	one motorcycle procured, 15 piggery demonstration units established with exotic piglets and one set of office sofa chair procured 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: Activity not yet implemented due to delay in procurement process

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

N/A

Vote:626 Kwanja District**Quarter2**

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	Cross cutting Training (Development Centers) conducted
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221002	Workshops and Seminars	2,000	1,000	50 %	500
221005	Hire of Venue (chairs, projector, etc)	300	150	50 %	75
221011	Printing, Stationery, Photocopying and Binding	700	350	50 %	175
227004	Fuel, Lubricants and Oils	1,000	500	50 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,000	50 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,000	50 %	1,500
Reasons for over/under performance:		No challenges were encountered during implementation of the activity			
Output : 018203 Livestock Vaccination and Treatment					
N/A					

Vote:626 Kwania District

Quarter2

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 conducted
211103	Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %	600
224006	Agricultural Supplies	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	2,200	50 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	2,200	50 %	1,100
Reasons for over/under performance:		there were minimal challenges of inadequate funding encountered during implementation of the activities			
Output : 018204 Fisheries regulation					
N/A					

Vote:626 Kwanja District

Quarter2

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 conducted
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
224006 Agricultural Supplies	546	273	50 %	137
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,046	2,023	50 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,046	2,023	50 %	1,012

Reasons for over/under performance: No challenges encountered

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	Crop pest and diseases monitored, controlled and regulated Crop sector Workshops and seminars organized
-----------------------	---	--	--	--

Vote:626 Kwanja District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	1,400	700	50 %	350
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	2,200	50 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	2,200	50 %	1,100
Reasons for over/under performance: No challenges were encountered during implementation				
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 promoted
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %	375
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	246	123	50 %	62
224006 Agricultural Supplies	300	150	50 %	75
227004 Fuel, Lubricants and Oils	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,046	2,023	50 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,046	2,023	50 %	1,012
Reasons for over/under performance: No activity were conducted in the quarter due to inadequate funding				

Vote:626 Kwanja District

Quarter2

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	Sector Capacity Development attended
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 activity was conducted due to inadequate funding					
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	35,000	50 %		17,500
221002 Workshops and Seminars	13,772	6,886	50 %		3,443
221005 Hire of Venue (chairs, projector, etc)	2,500	1,250	50 %		625
221011 Printing, Stationery, Photocopying and Binding	16,687	8,344	50 %		4,172
222001 Telecommunications	2,496	1,248	50 %		624
224006 Agricultural Supplies	585,373	292,686	50 %		146,343
227001 Travel inland	17,160	8,580	50 %		4,290
227004 Fuel, Lubricants and Oils	50,000	25,000	50 %		12,500
228004 Maintenance – Other	9,823	4,912	50 %		2,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	767,811	383,905	50 %		191,953
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	767,811	383,905	50 %		191,953
Reasons for over/under performance: minimal challenges were encountered during implementation					
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:	Breeding of Animals (cows) using Artificial insemination performed demonstration on spraying of cattle using the recommended accaricideProcurement 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 conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
224006 Agricultural Supplies	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	250
Reasons for over/under performance:	Activity was conducted with no challenges			
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	21,422	14 %	12,418
Wage Rect:	150,000	21,422	14 %	12,418
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	21,422	14 %	12,418
Reasons for over/under performance:	All the staffs salaries were paid with 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

Vote:626 Kwanja District

Quarter2

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 processes ongoing				
Total For Production and Marketing : Wage Rect:	415,200	97,608	24 %	49,849
Non-Wage Recurrent:	1,010,226	455,713	45 %	227,857
GoU Dev:	144,590	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,570,016	553,321	35.2 %	277,706

Vote:626 Kwanja District

Quarter2

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 salaries		-Salaries paid	-Payment of salaries
211101 General Staff Salaries	2,914,648	1,222,677	42 %		633,867
Wage Rect:	2,914,648	1,222,677	42 %		633,867
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,914,648	1,222,677	42 %		633,867
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	-Doctors allowances paid	-Payment of Doctor's allowances		-Doctors allowances paid	-Payment of Doctor's 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	(2052) -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	(415)-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	(631) 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	(133)Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered

Vote:626 Kwanja District

Quarter2

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	(304) 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	(59) 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	(448) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	()	(175) 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	-Conducting community mobilization -Conducting health education and promotion -Procuring essential medicines and supplies	Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	-Conducting community mobilization -Conducting health education and promotion -Procuring essential medicines and supplies
263204 Transfers to other govt. units (Capital)	1,086,013	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	13,590	6,795	50 %	3,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,590	6,795	50 %	3,397
Gou Dev:	1,086,013	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,099,602	6,795	1 %	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	()	(2) 80% of trained health workers in health centres	()
No of trained health related training sessions held.	() Over 50% of related training sessions health held	()	()	()
Number of outpatients that visited the Govt. health facilities.	() Over 80% outpatients visiting Government health facilities	(56156) Over 80% outpatients visiting Government health facilities	()	(28156) 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	(2392) -Health education and promotion conducted -Essential medicines and supplies ordered	(250) -Health education and promotion conducted -Essential medicines and supplies ordered	(2142) -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	(5033) -Health education and promotion conducted -Essential medicines and supplies ordered	(1750) -Health education and promotion conducted -Essential medicines and supplies ordered	(1305) -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

Vote:626 Kwanja District

Quarter2

No of children immunized with Pentavalent vaccine	(10000) -Static and outreach immunisation sessions conducted -Community mobilization conducted	(5415) -Static and outreach immunisation sessions conducted -Community mobilization conducted	(250)-Static and outreach immunisation sessions conducted -Community mobilization conducted	(1829)-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	-Conducting health education and promotion -Procuring essential medicines and supplies -Conducting community mobilization	-Health education and promotion conducted -Essential medicines and supplies ordered -Community mobilization conducted	-Conducting health education and promotion -Procuring essential medicines and supplies -Conducting community mobilization
263367 Sector Conditional Grant (Non-Wage)	226,626	113,313	50 %	56,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,626	113,313	50 %	56,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,626	113,313	50 %	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	() Construction has not yet started	(1)-APIRE HC III Maternity Ceiling board renovated	()Construction has not yet started
Non Standard Outputs:	-APIRE HC III Maternity Ceiling board renovated	Construction has not yet started		Construction has not yet started
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: Delay in the procurement process				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards rehabilitated	() -Nambieso HC III Maternity ward Rehabilitated	() -Construction has not yet started	()	()-Construction has not yet started
Non Standard Outputs:	-Nambieso HC III Maternity ward Rehabilitated	-Construction has not yet started	-Nambieso HC III Maternity ward Rehabilitated	-Construction has not yet started
312101 Non-Residential Buildings	74,266	0	0 %	0

Vote:626 Kwanja District

Quarter2

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: Delay in procurement process

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() -Mortuary constructed in Aduku HC IV	() -Construction has not yet started	()	() -Construction has not yet started
Non Standard Outputs:	-Mortuary constructed in Aduku HC IV	-Construction has not yet started	-Mortuary constructed in Aduku HC IV	-Construction has not yet started
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: -Delay in the procurement process

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	-Payment of salaries of staff in District Health office	-Salaries to staff in District Health Office paid	-Payment of salaries of staff in District Health office
	-Support supervision to lower health facilities paid	-Conducting support supervision to lower health facilities	-Support supervision to lower health facilities paid	-Conducting support supervision to lower health facilities
	-Health education and promotion activities conducted	-Conducting health education and promotion	-Health education and promotion activities conducted	-Conducting health education and promotion
	-Hygiene and sanitation promoted	-Conducting hygiene and sanitation activities	-Hygiene and sanitation promoted	-Conducting hygiene and sanitation activities
	-Data Quality Assessments conducted	-Conducting data quality assessments	-Data Quality Assessments conducted	-Conducting data quality assessments
211101 General Staff Salaries	128,988	15,443	12 %	14,826
211103 Allowances (Incl. Casuals, Temporary)	14,000	7,000	50 %	3,500
213002 Incapacity, death benefits and funeral expenses	1,000	500	50 %	250
221007 Books, Periodicals & Newspapers	561	281	50 %	140
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	2,000	1,000	50 %	500

Vote:626 Kwanja District**Quarter2**

223005 Electricity	2,000	1,000	50 %	500
224004 Cleaning and Sanitation	1,200	600	50 %	300
227001 Travel inland	6,000	3,000	50 %	1,500
227004 Fuel, Lubricants and Oils	10,000	5,000	50 %	2,500
228002 Maintenance - Vehicles	7,000	3,500	50 %	1,750
Wage Rect:	128,988	15,443	12 %	14,826
Non Wage Rect:	46,761	23,381	50 %	11,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,749	38,824	22 %	26,516

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	-Paying allowances for monitoring government programs -Purchase of fuel for monitoring government programs	-Allowances for monitoring government programs paid -Fuel for monitoring government programs paid	-Paying allowances for monitoring government programs -Purchase of fuel for monitoring government programs
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	-Paying allowances for Donor activities -Purchase of fuel for Donor 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	-Paying allowances for Donor activities -Purchase of fuel for Donor activities
312211 Office Equipment	220,578	0	0 %	0

Vote:626 Kwanja District

Quarter2

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>1,238,121</i>	<i>41 %</i>	<i>648,693</i>
<i>Non-Wage Reccurent:</i>	<i>301,977</i>	<i>143,489</i>	<i>48 %</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>1,381,609</i>	<i>28.5 %</i>	<i>720,437</i>

Vote:626 Kwanja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of 851 primary school teachers processed and paid	Processed and Paid monthly salaries of 851 Primary school teachers on time.		Salaries of 851 primary school teachers processed and paid	Processing and Payment of monthly salaries of 851 Primary school teachers on time.
211101 General Staff Salaries	8,385,297	2,924,359	35 %		1,495,611
Wage Rect:	8,385,297	2,924,359	35 %		1,495,611
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,385,297	2,924,359	35 %		1,495,611
Reasons for over/under performance: Few Numbers of teachers in the district to consume the 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	()		()	()
No. of pupils sitting PLE	(2451) Two thousand four hundred and Fifty one	()		()	()
Non Standard Outputs:	UPE grants processed and disbursed to the 57 primary schools	No UPE capitation grant was remitted to the different 57 Primary Schools			No UPE capitation grant was remitted to the different 57 Primary Schools
263367 Sector Conditional Grant (Non-Wage)	1,182,318	394,106	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,182,318	394,106	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,182,318	394,106	33 %		0
Reasons for over/under performance: During the Quarter, the pupils are on holidays of festive seasons.					

Vote:626 Kwanja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers salaries processed and paid promptly	Processing and payment of Secondary school teacher's salaries done		Secondary school teachers salaries processed and paid promptly	Processing and payment of Secondary school teacher's salaries done
211101 General Staff Salaries	1,845,009	675,924	37 %		340,770
Wage Rect:	1,845,009	675,924	37 %		340,770
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,845,009	675,924	37 %		340,770
Reasons for over/under performance: None					
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.	No USE Capitation grant for 6 Secondary schools remitted because the students were on festive season.			No USE Capitation grant for 6 Secondary schools remitted because the students were on festive season.
263367 Sector Conditional Grant (Non-Wage)	626,065	208,688	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	626,065	208,688	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	626,065	208,688	33 %		0
Reasons for over/under performance: None					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					

Vote:626 Kwanja District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	57 Primary School activities monitored and inspected		Facilitation availed for effective management and administration and Primary School activities monitored and inspected.	57 Primary School activities monitored and inspected
211103 Allowances (Incl. Casuals, Temporary)	38,080	19,955	52 %		9,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,080	19,955	52 %		9,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,080	19,955	52 %		9,978
Reasons for over/under performance: Covid 19 pandemic which affected the school calender					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary School activities monitored and inspected.	6 Secondary School activities monitored and inspected.		Secondary School activities monitored and inspected.	6 Secondary School activities monitored and inspected.
211103 Allowances (Incl. Casuals, Temporary)	3,500	2,333	67 %		1,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	2,333	67 %		1,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	2,333	67 %		1,167
Reasons for over/under performance: Covid 19 pandemic which affected the school calender					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sport Development and co-curriculum activities supported within the communities, Primary and Secondary schools. Sport Development and co-curriculum activities supported.	Sport Development and co-curriculum activities not supported due to covid 19 that restrictions on gatherings.		Sport Development and co-curriculum activities supported within the communities, Primary and Secondary schools. Sport Development and co-curriculum activities supported.	Sport Development and co-curriculum activities not supported due to covid 19 that restrictions on gatherings.
211103 Allowances (Incl. Casuals, Temporary)	8,000	2,667	33 %		0
221002 Workshops and Seminars	3,100	1,033	33 %		0
221008 Computer supplies and Information Technology (IT)	2,000	667	33 %		0

Vote:626 Kwanja District

Quarter2

221012 Small Office Equipment	900	300	33 %	0
227004 Fuel, Lubricants and Oils	2,000	667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	5,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	5,333	33 %	0
Reasons for over/under performance: covid 19 restrictions on gatherings barred the implementation of the activity.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector capacity development activities carried out and Workshop training Conducted/	Capacity development was not conducted.	Sector capacity development activities carried out and Workshop training Conducted.	Capacity development was not conducted.
221003 Staff Training	5,000	1,667	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,667	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,667	33 %	0
Reasons for over/under performance: Covid 19 restrictions which barred the big gatherings.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Education Administration Staff Salaries Processed and paid, Education Departmental Activities supported.	Education Administration Staff Salaries Processed and paid.	Education Administration Staff Salaries Processed and paid, Education Departmental Activities supported.	Education Administration Staff Salaries Processed and paid.
211101 General Staff Salaries	107,041	17,978	17 %	11,773
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,400	33 %	0
213001 Medical expenses (To employees)	5,000	2,870	57 %	1,203
213002 Incapacity, death benefits and funeral expenses	7,000	2,333	33 %	0
221002 Workshops and Seminars	2,000	667	33 %	0
221003 Staff Training	2,774	925	33 %	0
221007 Books, Periodicals & Newspapers	1,440	480	33 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221012 Small Office Equipment	3,000	1,000	33 %	0
221017 Subscriptions	500	167	33 %	0
222003 Information and communications technology (ICT)	2,000	667	33 %	0
223005 Electricity	1,000	333	33 %	0
223006 Water	1,000	333	33 %	0

Vote:626 Kwanja District

Quarter2

227001 Travel inland	4,800	1,600	33 %	0
228002 Maintenance - Vehicles	10,000	3,333	33 %	0
Wage Rect:	107,041	17,978	17 %	11,773
Non Wage Rect:	50,714	17,108	34 %	1,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,755	35,086	22 %	12,976

Reasons for over/under performance: No Non wage funde were released to support the departmental 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.	Desks were not yet supplied to the different selected primary schools.	Assorted school 4 seater desk procured for distribution to selected Primary schools in the district.	Desks were not yet supplied to the different selected primary schools.
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: Delay in the procurement processes.

Programme : 0785 Special Needs Education

Higher LG Services

Output : 078501 Special Needs Education Services

No. of SNE facilities operational	(2) Ikweru Negri School of the Disabled P/S and Ikweru Boys P/s	(2) Ikweru Negri School of the Disabled P/S and Ikweru Boys P/s	(2)Ikweru Negri School of the Disabled P/S and Ikweru Boys P/s	(2)Ikweru Negri School of the Disabled P/S and Ikweru 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 Ikweru Negri School of the Disabled P/S and Ikweru Boys P/s	Monitored the two schools on the preparedness of these schools as they were waiting reopening in january.	Training of special needs teachers and children on ICT in Education. Procurement of Braille materials and other learning materials for Ikweru Negri School of the Disabled P/S and Ikweru Boys P/s	Monitored the two schools on the preparedness of these schools as they were waiting reopening in january.
211103 Allowances (Incl. Casuals, Temporary)	3,673	2,449	67 %	1,224
221008 Computer supplies and Information Technology (IT)	3,000	2,000	67 %	1,000
221012 Small Office Equipment	2,000	1,333	67 %	667

Vote:626 Kwanja District

Quarter2

227004 Fuel, Lubricants and Oils	2,000	1,333	67 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,673	7,115	67 %	3,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,673	7,115	67 %	3,558
Reasons for over/under performance:	None			
<i>Total For Education : Wage Rect:</i>	<i>10,337,347</i>	<i>3,618,261</i>	<i>35 %</i>	<i>1,848,153</i>
<i>Non-Wage Reccurent:</i>	<i>1,932,350</i>	<i>656,306</i>	<i>34 %</i>	<i>15,905</i>
<i>GoU Dev:</i>	<i>128,304</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>12,398,001</i>	<i>4,274,567</i>	<i>34.5 %</i>	<i>1,864,058</i>

Vote:626 Kwanja District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries, wages duty allowance and other benefits For the Departmental staff paid	Processing and paying of salaries for all the departmental Staffs.		Salaries, wages duty allowance and other benefits For the Departmental for Q2 staff paid	Processing and paying of salaries for all the departmental Staffs.
211101 General Staff Salaries	216,501	55,294	26 %		29,378
Wage Rect:	216,501	55,294	26 %		29,378
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,501	55,294	26 %		29,378
Reasons for over/under performance: Few staffs in the Department to consume the wage component.					
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	Repair of motor cycle, Diagnosis of Electrical fault for the office, Procurement of Fuel for operation, Purchase of small office Equipment.		Vehicles(1) and departmental motorcycle(2) maintained One generator procured Assorted office supplies procured One desktop computer procured Oils and lubricants procured for operations in Q2 Allowances paid other office running expenses cleared	Repair of motor cycle, Diagnosis of Electrical fault for the office, Procurement of Fuel for operation, Purchase of small office Equipment.
211103 Allowances (Incl. Casuals, Temporary)	2,000	784	39 %		0
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0
221017 Subscriptions	400	0	0 %		0
222001 Telecommunications	0	100	0 %		0
223004 Guard and Security services	200	0	0 %		0
223005 Electricity	400	50	13 %		0
223006 Water	250	0	0 %		0
224004 Cleaning and Sanitation	800	738	92 %		738
227001 Travel inland	4,000	3,678	92 %		3,166

Vote:626 Kwanja District

Quarter2

227004 Fuel, Lubricants and Oils	9,628	8,301	86 %	4,805
228002 Maintenance - Vehicles	22,500	1,300	6 %	1,300
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,615	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,178	16,566	34 %	10,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,178	16,566	34 %	10,009

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	()	()	()
Non Standard Outputs:	Bottlenecks fixed, one per subcounty			
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:

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	() Routine mannual maintenance of the Town council Road conducted	(1.2)1.2 maintained using Mechanized method	()Routine mannual maintenance of the Town council Road conducted
Non Standard Outputs:	42KM of T/c roads maintained using manual Routine maintenance and 4.5km using mechanized, Operation Engineering office Engineering vehicle maintained	Facilitated the Routine mannual maintenance of the Town council Road, Facilitated the Operations and paid mechanical imprest.	1.2 maintained using Mechanized method	Facilitated the Routine mannual maintenance of the Town council Road, Facilitated the Operations and paid mechanical imprest.
263370 Sector Development Grant	112,177	9,096	8 %	9,096
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,177	9,096	8 %	9,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,177	9,096	8 %	9,096

Reasons for over/under performance: Delay in getting the machine to work on the roads.

Vote:626 Kwanja District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048158 District Roads Maintenance (URF)					
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	() Paid for Routine manual maintenance of Atar-Bala by the road Gangs		()	()Paid for Routine manual maintenance of Atar-Bala by the road Gangs
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	() Payment of the Road Gangs for the manual maintenance of Akot-Abwong Road		()	()Payment of the Road Gangs for the manual maintenance of Akot-Abwong Road
No. of bridges maintained	(3) 3 km in total of bottlenecks shall be handle	(1) Fixing One Spot Swamp section on Akot-Abwong Road		()	(1)Fixing One Spot Swamp section on Akot-Abwong Road
Non Standard Outputs:	136km shall be maintained using both mechanized and manual	Preparation of Document for Ayabi-Punuatar, Assessment and preparation of documents for Ollepek-Abei periodic Maintenance, Fixing one spot swamp on Akot Abwong road, Paid Allowance for road gang working on Atar-Bala Boarder road, Monotoring of Projects implementation in Engineering department by the Chairperson and CAO		34KM of roads maintained (mechanized & Manual)	Preparation of Document for Ayabi-Punuatar, Assessment and preparation of documents for Ollepek-Abei periodic Maintenance, Fixing one spot swamp on Akot Abwong road, Paid Allowance for road gang working on Atar-Bala Boarder road, Monotoring of Projects implementation in Engineering department by the Chairperson and CAO
263370 Sector Development Grant	280,294	15,010	5 %		15,010
Wage Rect:	0	0	0 %		0
Non Wage Rect:	280,294	15,010	5 %		15,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	280,294	15,010	5 %		15,010
Reasons for over/under performance:	Delay in getting the machine to work on the roads.				

Vote:626 Kwanja District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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 Punuatar Road	Organising District Roads committee meetings, Payment of Road gangs for maintence of Akot-Abwong Road.			Organising District Roads committee meetings, Payment of Road gangs for maintence of Akot-Abwong Road.
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:	No bottle neck was done during the quarter because of hardship in getting the machines which delays activity implementation.				
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	()		()	()
Length in Km. of rural roads rehabilitated	(600)	()		()	()
Non Standard Outputs:	600 M road around the district H/Q shall be worked on	Carried out field appraisal of Punuatar-Aculawic road, paidfor mobilization of equiptment and fuel to work on Obani-Ogwangogwang road.			Carried out field appraisal of Punuatar-Aculawic road, paidfor mobilization of equiptment and fuel to work on Obani-Ogwangogwang road.
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:	Expensive to hire machines from neighbouring districts.				
Programme : 0482 District Engineering Services					
Higher LG Services					

Vote:626 Kwanja District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity building of departmental staff			one Continuous professional training and training attended Departmental meetings and training 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	55,294	26 %		29,378
Non-Wage Reccurent:	495,485	40,672	8 %		34,115
GoU Dev:	404,094	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,116,080	95,966	8.6 %		63,493

Vote:626 Kwanja District

Quarter2

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	Paid water utility bill data bundle and airtime for office running for quarter 2, Traveled to Ministry for submission of Quarter 1 report. Procured 1 three Seater office waiting Chair Bank statement picked. Supplied fuel for office running		Electricity utility bill paid Water utility bill paid Bank charges Travel inland Fuel, lubricant and oil 2 motorcycles maintained	Paid water utility bill data bundle and airtime for office running for quarter 2, Traveled to Ministry for submission of Quarter 1 report. Procured 1 three Seater office waiting Chair Bank statement picked. Supplied fuel for office running
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %		0
221012 Small Office Equipment	3,000	2,266	76 %		1,133
221014 Bank Charges and other Bank related costs	200	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	600	200	33 %		100
227001 Travel inland	4,200	0	0 %		0
227004 Fuel, Lubricants and Oils	5,320	2,660	50 %		1,330
228002 Maintenance - Vehicles	4,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,280	1,200	37 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,500	6,326	24 %		3,163
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,500	6,326	24 %		3,163

Vote:626 Kwanja District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No major challenges experienced this quarter except that procurement of supplies by service providers is still on going and no maintenance of motorcycle was done this quarter since they are still in good running condition.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Constructions supervised during and after construction	(2) 2 Water sector committee monitoring visits conducted		(9)Constructions supervised during and after construction	(2)2 Water sector committee monitoring visits conducted
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	(26) 13 water quality testings conducted in 26 existing(old) water sources 13 sanitary survey 13 old water sources conducted 8 Feed back meetings on water quality testing results in 8 sub counties		(0)N/A	(26)13 water quality testings conducted in 26 existing(old) water sources 13sanitary survey 13 old water sources conducted 8 Feed back meetings on water quality testing results in 8 sub counties.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination meetings carried out	(1) 2 District Water and Sanitation Coordination meetings 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.	(2) 2 Mandatory public notices displayed		(1)Mandatory public notices displayed.	(2)2 Mandatory public notices displayed
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	(26) 13water quality testings conducted in 13 existing(old) water sources		()	(26)13 water quality testings conducted in 13 existing(old) water sources

Vote:626 Kwanja District

Quarter2

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.	2 Extension staff meeting held with CDOs and HAs from all the 8 sub counties. 2 Data collection on water source functionality conducted	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.	1 Extension staff meeting held with CDOs and HAs from all the 8 sub counties. 2 Data collection on water source functionality conducted
211103 Allowances (Incl. Casuals, Temporary)	15,836	4,092	26 %	2,046
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,016	4,092	26 %	2,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,016	4,092	26 %	2,046
Reasons for over/under performance:	No serious challenge was experienced and activities were implemented as planned.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 Baseline surveys for sanitation conducted	(8) 8 household sanitation baseline survey conducted in 8 villages.	()	(8)8 household sanitation baseline survey conducted in 8 villages.
No. of water user committees formed.	(8) 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) 8 Community Villages sensitize to fulfill critical requirement for obtaining o new water points 8WUCs formed in Bar-Anwar ,Anam-Odumu, Ayei, Amorigoga, Acokoaola, Widam, Acut and Awaldek	(8)8 WUCs formed 8 Communities sensitized to fulfill critical requirements for obtaining of sew water points	(8)8 Community Villages sensitize to fulfill critical requirement for obtaining o new water points 8WUCs formed in Bar-Anwar ,Anam-Odumu, Ayei, Amorigoga, Acokoaola, Widam, Acut and Awaldek
No. of Water User Committee members trained	(8) 8 WUCs trained on roles, responsibilities and hygiene promotion	()	()	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	()	()	()

Vote:626 Kwanja District

Quarter2

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	(9) 8 Planning and advocacy meetings conducted in 8 sub counties.	()	(8)8 Planning and advocacy meetings in 8 sub counties.
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		8 WUCs formed 8 Communities sensitized to fulfill critical requirements for obtaining of sew water points 10 Post-construction support to WUCs conducted	
211103 Allowances (Incl. Casuals, Temporary)	24,703	4,876	20 %	2,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,703	4,876	20 %	2,438
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,703	4,876	20 %	2,438
Reasons for over/under performance:	Nill			
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 water Staffs trained on GIS/GPS	No staff training on GIS/GPS conducted		No staff training on GIS/GPS conducted
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:	It has been difficult to identify service provider for training of of only one staff.			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:	32 old boreholes water quality (E Bacteria, and Turbidity) tested	13 old water sources tested for E. Coli bacteria and turbidity 2 Water sector Committee monitoring visits conducted	22 old boreholes tested 5 Community feedback meeting held	13 old water sources tested for E. Coli bacteria and turbidity 2 Water sector Committee monitoring visits conducted
281504 Monitoring, Supervision & Appraisal of capital works	7,079	5,760	81 %	2,880
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	5,760	39 %	2,880
External Financing:	0	0	0 %	0
Total:	14,742	5,760	39 %	2,880

Reasons for over/under performance: No feedback meeting held yet.

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.	Community mobilization(rapport creation) in 20 villages conducted in Atongtidi and Aduku subcounty Conducted Community Led Total Sanitation triggering in 20 villages in Atongtidi and Aduku Sub-counties	Conducted Community Led Total Sanitation triggering in 20 villages in Atongtidi and Aduku Sub-counties	
281504 Monitoring, Supervision & Appraisal of capital works	19,802	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,802	0	0 %	0

Reasons for over/under performance:

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 4 stance drainable VIP latrine constructed at Alido TC	(0) Construction of a drainable VIP latrine in Alido TC is on going and excavation of pit has been completed. Retention money for Financial year 2020-2021 paid	(1)4 stance drainable VIP latrine constructed at Alido TC	(0)Construction of a drainable VIP latrine in Alido TC is on going and excavation of pit has been completed. Retention money for Financial year 2020-2021 paid
--	--	---	---	--

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:	4 stance drainable VIP latrine constructed at Alido TC	Alido TC is on going and excavation of pit has been completed. Retention money for Financial year 2020-2021 paid	4 stance drainable VIP latrine constructed at Alido TC	Construction of a drainable VIP latrine in Alido TC is on going and excavation of pit has been completed. Retention money for Financial year 2020-2021 paid
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:	Construction is yet ongoing and payment to be effected once construction is completed.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	() 7 deep boreholes sited, drilled and installed with UII hand pump	(0) Contract agreements for 7 boreholes drilling signed.	()	(0)Contract agreements for 7 boreholes drilling and 10 boreholes rehabilitation signed.
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated.	(0) Contract agreement for 10 boreholes major rehabilitation signed	(10)10 boreholes rehabilitated.	(0)Contract agreement for 10 boreholes major rehabilitation signed
Non Standard Outputs:	7 deep boreholes sited, drilled and installed with UII hand pump 10 boreholes rehabilitated.	Environmental and social screening for all the 7 boreholes conducted Retention money for financial year 2020-2021 paid	7 deep boreholes sited, drilled 10 boreholes rehabilitated	Environmental and social screening for all the 7 boreholes conducted Retention money for financial year 2020-2021 paid
281501 Environment Impact Assessment for Capital Works	1,200	0	0 %	0
312101 Non-Residential Buildings	240,245	5,000	2 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,445	5,000	2 %	2,500
External Financing:	0	0	0 %	0
Total:	241,445	5,000	2 %	2,500
Reasons for over/under performance:	Construction is still on going and payment to be made once work completed			
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) Nill	(0)Construction of solar piped water system Phase 1	(0)Nill
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()	()

Vote:626 Kwanja District**Quarter2**

Non Standard Outputs:	Construction of solar piped water system Phase 1	0			0
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: The construction of Nambieso Solar Piped water Scheme could not proceed as was planned. The ministry of water and environment has taken over the project. The ministry have already contracted M/S Nexus Green (UK) Ltd (Contract No MWE/WRKS/19-202/00010) to undertake the design, supply and installation of solar-powered water supply. The contractor has kick started the project with site assessment and design. The fund is reallocated for 6 deep boreholes drilling, 5 rehabilitation and community mobilizations and training on operation and maintenance.

Programme : 0982 Urban Water Supply and Sanitation**Capital Purchases****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>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>69,219</i>	<i>15,294</i>	<i>22 %</i>	<i>7,647</i>
<i>GoU Dev:</i>	<i>512,995</i>	<i>10,760</i>	<i>2 %</i>	<i>5,380</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>582,214</i>	<i>26,054</i>	<i>4.5 %</i>	<i>13,027</i>

Vote:626 Kwanja District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries and Allowance paid	All staff were paid salaries for the second quarter (October, November & December)		All staff salaries paid	All staff were paid salaries for the second quarter (October, November & December)
211101 General Staff Salaries	235,901	56,725	24 %		28,883
Wage Rect:	235,901	56,725	24 %		28,883
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,901	56,725	24 %		28,883
Reasons for over/under performance: Understaffing in Land Management Sector (Need to recruit a suveyer)					
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	() Community of Aduku town council Teduka ward trained on the use of improved energy cook stove (okelo kuc)		()	()Community of Aduku town council Teduka ward trained on the use of improved energy cook stove (okelo kuc)
Non Standard Outputs:	Community trained in forestry and energy saving technology			1) Training the community on the use of energy saving stoves, Bio-gas, 2) Compliance monitoring and inspection of the local forest reserves	
221002 Workshops and Seminars	1,600	800	50 %		400

Vote:626 Kwanja District

Quarter2

227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance: Limited knowledge amongst the community on the efficient use of cookstove (Okelo kuc) No Reliable transport means to undertake training in the rural part of the district Limited funds to set up a demonstration workshop on the use of energy-saving technology				
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 sensitization in forestry management. Inspection of the local forest reserves	
211103 Allowances (Incl. Casuals, Temporary)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
222001 Telecommunications	300	150	50 %	75
227004 Fuel, Lubricants and Oils	1,600	800	50 %	400
228004 Maintenance – Other	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	1,250
Reasons for over/under performance:				
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	()	()	()
Non Standard Outputs:	Community trained and sensitized in wetland use and management		Communities training and sensitization in effective use of wetland and its management	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500

Vote:626 Kwanja District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001 Telecommunications	200	100	50 %	50
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,250	50 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,250	50 %	1,125
Reasons for over/under performance:				
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	()	()	()
Area (Ha) of Wetlands demarcated and restored	(80) 80 km boundary of degraded wetlands demarcated and 50 Ha restored	() Demarcated 3 kilo meters of Aboko wetland boundaries in the villages of Amia-A, Amia-B and Amuli cell Aboko parish-Aduku sub county	()	() Demarcated 3 kilo meters of Aboko wetland boundaries in the villages of Amia-A, Amia-B and Amuli cell Aboko parish-Aduku sub county
Non Standard Outputs:	1)Wetland and Lake shores restored and maintained 2)Sub County wetland management plans developed	Demarcated 3 kilo meters of Aboko wetland boundaries in the villages of Amia-A, Amia-B and Amuli cell Aboko parish-Aduku sub county	1) Developing Sub county wetland management plan 2) restoration of encroached wetland Lake shores	Demarcated 3 kilo meters of Aboko wetland boundaries in the villages of Amia-A, Amia-B and Amuli cell Aboko parish-Aduku sub county
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221002 Workshops and Seminars	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	700	350	50 %	175
227001 Travel inland	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	1,800	900	50 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,250	50 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,250	50 %	1,625
Reasons for over/under performance: High level of enrichment into the wetland. i.e. (20) encroachers were issued an improvement notice Rampant wetland conflicts between cattle grazers and illegal wetland cultivators				
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	()	()	()

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:		1)District Environment and natural resources committee trained 2) Sub County Environment Committee Trained	Atongtidi Sub county environment committee trained on buffer zone management and wetland accepted uses	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	Atongtidi Sub county environment committee trained on buffer zone management and wetland accepted uses
211103	Allowances (Incl. Casuals, Temporary)	2,200	1,100	50 %	550
221001	Advertising and Public Relations	300	150	50 %	75
221009	Welfare and Entertainment	100	50	50 %	25
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227004	Fuel, Lubricants and Oils	700	350	50 %	175
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,500	1,750	50 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,500	1,750	50 %	875
Reasons for over/under performance:		Limited funding to conduct similar training in all villages nearing flood plain areas No reliable means of transport to undertake inspection of environmental compliance Limited knowledge amongst the community of the importance of a buffer zone			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken		(4) Monitoring of environmental compliance conducted quarterly	() 1. Monitored activities conducted under Natural Resources Department in Q2 (the lake flooded area in Abali village Atongtidi sub county) 2. Monitored Aboko wetland demarcation exercise	()	()1. Monitored activities conducted under Natural Resources Department in Q2 (the lake flooded area in Abali village Atongtidi sub county) 2. Monitored Aboko wetland demarcation exercise
Non Standard Outputs:		Environmental regulations complied	Monitored activities conducted under Natural Resources Department in Q2 (the lake flooded area in Abali village Atongtidi sub county) 2. Monitored Aboko wetland demarcation exercise	Environmental compliance monitoring	1. Monitored activities conducted under Natural Resources Department in Q2 (the lake flooded area in Abali village Atongtidi sub county) 2. Monitored Aboko wetland demarcation exercise
211103	Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221002	Workshops and Seminars	675	337	50 %	169

Vote:626 Kwanja District

Quarter2

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,675	1,837	50 %	919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,675	1,837	50 %	919
Reasons for over/under performance:	Inadequate funds for finance monitoring activities No reliable means of transport to carry out monitoring trips Limited knowledge by the community on the floods and their impact			
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	Conducted the training of fifty-five (55) members of the area land committee. five members from each of the eight sub-counties and two town councils. In addition, together with 11 decoders/secretaries one from each administrative unite	1) Training of the area land committees and district land board 3) Titling of District land 4) Settling of land disputes and wrangles 5) Conducting district land board meetings	Conducted the training of fifty-five (55) members of the area land committee. five members from each of the eight sub-counties and two town councils. In addition, together with 11 decoders/secretaries one from each administrative unite
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 funds to procure The Land Act for each of the members of area land committees Limited Knowledge amongst the members of the area land committee on the land rights and land registration			
Output : 098311 Infrastrutture Planning				
N/A				

Vote:626 Kwanja District

Quarter2

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.	1. Community of of Chawente Sub county and Inomo Town council trained in land use planning/physical planning 2. Submitted minutes of physical planning committee meetings to ministry of Land Housing And Urban Development	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 5) Developing physical development plans	1. Community of of Chawente Sub county and Inomo Town council trained in land use planning/physical planning 2. Submitted minutes of physical planning committee meetings to ministry of Land Housing And Urban Development
211103	Allowances (Incl. Casuals, Temporary)	3,200	1,600	50 %	800
221002	Workshops and Seminars	400	200	50 %	100
221011	Printing, Stationery, Photocopying and Binding	500	250	50 %	125
222001	Telecommunications	200	100	50 %	50
227001	Travel inland	400	200	50 %	100
227004	Fuel, Lubricants and Oils	1,300	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,350	39 %	1,175
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,350	39 %	1,175
Reasons for over/under performance:		No reliable means of transport to conduct training in remote areas of the district Limited funds to mobilize, train the community and conduct radio talk shows on physical planning Limited knowledge amongst the community on physical planning			
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		2 HP Laptop computers procured 3 Tables and chairs procured 1 HP printer procured		1) Procuring of one (1) table and chairs	
221008	Computer supplies and Information Technology (IT)	3,000	1,500	50 %	750
221012	Small Office Equipment	5,000	0	0 %	0
222003	Information and communications technology (ICT)	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,500	1,750	21 %	875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	8,500	1,750	21 %	875
Reasons for over/under performance:					

Vote:626 Kwanja District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
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 3) Raising and distribution of Tree seedlings		
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	56,725	24 %		28,883
Non-Wage Reccurent:	44,675	16,687	37 %		8,344
GoU Dev:	18,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	298,576	73,412	24.6 %		37,226

Vote:626 Kwanja District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women groups mobilized Groups monitored Files prepared and submitted for approval Review meetings held Training of successful group leaders done	10 group files reviewed and ready for submission		Women groups mobilized Groups monitored Files prepared and submitted for approval Review meetings held Training of successful group leaders done	Stationary and toner procured for reporting and operations.group files reviewed
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	1,000	51 %		1,000
227001 Travel inland	880	580	66 %		580
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	1,580	11 %		1,580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,823	1,580	11 %		1,580
Reasons for over/under performance:	funds has been released only once since the beginning of the F/Y hence activities cannot be implemented as planned.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Government prograams monitored and supervised	Monitoring done once. Community development workers supervised for two quarters facilitation for operations provided.		Government prograams monitored and supervised Community development Officers Facilitated with travel inland fuel medical and burial expensesif need arises	monitoring of Government prograams. monitored supervising Community development Officers Facilitating travel inland, fuel, medical and burial expenses.
211103 Allowances (Incl. Casuals, Temporary)	3,665	1,438	39 %		1,438
213001 Medical expenses (To employees)	1,000	650	65 %		650

Vote:626 Kwanja District

Quarter2

213002 Incapacity, death benefits and funeral expenses	1,500	300	20 %	300
222001 Telecommunications	200	70	35 %	20
227001 Travel inland	2,456	1,181	48 %	50
227004 Fuel, Lubricants and Oils	1,000	500	50 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,821	4,139	42 %	2,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,821	4,139	42 %	2,798
Reasons for over/under performance: There is under performance here because some activities were planned under local revenue and only 17% has so far been released instead of 50%				
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	()	()	()
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	One sensitization meeting conducted on gender mainstreaming.	District stake holders sensitized on gender issues to be mainstreamed in the development plan	District stake holders sensitized on gender issues to be mainstreamed in the development plan
221002 Workshops and Seminars	1,400	1,400	100 %	1,400
222001 Telecommunications	120	60	50 %	30
227004 Fuel, Lubricants and Oils	445	223	50 %	111
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	1,683	86 %	1,541
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	1,683	86 %	1,541

Vote:626 Kwanja District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There has been over expenditure in the quarter because money for one activity that was spread out in 4 quarters has been spent in this quarter only.			
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	()		()	()
Non Standard Outputs:	100 Child protection cases handled Day of African child commemorated OVC service providers supervised CPCs trained on Child Protection issues	37 child protection cases handled.		25 Child protection cases handled OVC service providers supervised	12 Child protection cases handled OVC service providers supervised
211103 Allowances (Incl. Casuals, Temporary)	1,880	144	8 %		144
221002 Workshops and Seminars	1,500	1,033	69 %		0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
222001 Telecommunications	200	50	25 %		50
227004 Fuel, Lubricants and Oils	600	100	17 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,330	1,327	31 %		294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,330	1,327	31 %		294
Reasons for over/under performance:		There is under performance here because there are cases that are handled by other stake holders and not reported to the probation officer.			
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) District Youth Council activities supported for two quarters .		()	()District Youth Council quarterly activities supported.
Non Standard Outputs:	4 Youth council meetings conducted ,Youth leaders trained on their roles YLP groups followed up on recoveries	District Youth meeting held twice already,follow up of groups also done twice.		1 Youth council meetings conducted , YLP groups followed up on recoveries	Youth council meetings conducted , YLP groups followed up on recoveries,National youth day celebrated

Vote:626 Kwanja District

Quarter2

211103 Allowances (Incl. Casuals, Temporary)	3,416	1,779	52 %	925
227001 Travel inland	1,100	550	50 %	200
228002 Maintenance - Vehicles	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	2,529	54 %	1,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,716	2,529	54 %	1,225

Reasons for over/under performance:

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 () ()

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 3 disability groups supported with farm inputs Disability day celebration facilitated

211103 Allowances (Incl. Casuals, Temporary)	5,390	2,123	39 %	730
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	2,123	18 %	730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,790	2,123	18 %	730

Reasons for over/under performance:

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
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

Vote:626 Kwanja District

Quarter2

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	4 work places visited to date and 6 complain cases being handled.	Labour issues and complains at work places handled	6 cases of non-payment complains at one health Institution is being followed up.work place handled	
221011 Printing, Stationery, Photocopying and Binding	215	0	0 %		0
227001 Travel inland	1,750	497	28 %		113
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,965	497	25 %		113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,965	497	25 %		113
Reasons for over/under performance: There is under performance here because most work places have been operating partially 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	()	()	()	
Non Standard Outputs:	women council activities supported		women council activities supported		
221009 Welfare and Entertainment	160	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	135	35	26 %		0
227001 Travel inland	3,320	711	21 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,615	746	21 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,615	746	21 %		0

Vote:626 Kwanja District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
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.	data collection completed in 6 sub counties.		Disabled Children and adults that required assistive appliances identified, an assessed to get statistics for planning.	Collecting of data oh disable persons has been done in 6 sub-counties and is still ongoing in 5 others and so compilation has not yet been done
211103 Allowances (Incl. Casuals, Temporary)	1,104	504	46 %		504
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227004 Fuel, Lubricants and Oils	661	496	75 %		496
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,965	1,000	51 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,965	1,000	51 %		1,000
Reasons for over/under performance: Data collection still ongoing.					
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.	50% expenditures already made.		Office activities maintained through purchase of stationery tonor .also bank charges paid and office cleaned.	Paying of staff salaries, purchasing stationery,toner and maintaining office cleanliness

Vote:626 Kwanja District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
211101 General Staff Salaries	118,765	56,599	48 %		31,846
221001 Advertising and Public Relations	200	50	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %		0
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	300	100 %		300
223005 Electricity	700	0	0 %		0
224004 Cleaning and Sanitation	1,200	700	58 %		400
228002 Maintenance - Vehicles	1,000	646	65 %		646
Wage Rect:	118,765	56,599	48 %		31,846
Non Wage Rect:	5,290	1,946	37 %		1,346
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	124,055	58,545	47 %		33,192
Reasons for over/under performance:					
Total For Community Based Services : Wage Rect:	118,765	56,599	48 %		31,846
Non-Wage Reccurent:	71,124	17,569	25 %		10,627
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	189,889	74,168	39.1 %		42,472

Vote:626 Kwanja District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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, 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, 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, staff capacity built, payment for water and electricity bills
211101 General Staff Salaries	88,000	22,876	26 %		10,587
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,300	50 %		650
213001 Medical expenses (To employees)	1,000	500	50 %		250
221002 Workshops and Seminars	4,200	100	2 %		50
221003 Staff Training	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,520	760	50 %		380
221012 Small Office Equipment	2,250	1,125	50 %		563
222001 Telecommunications	800	400	50 %		200
223005 Electricity	600	300	50 %		150
223006 Water	200	100	50 %		50
227001 Travel inland	1,950	975	50 %		488
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	800	400	50 %		200
Wage Rect:	88,000	22,876	26 %		10,587
Non Wage Rect:	21,920	6,960	32 %		3,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,920	29,836	27 %		14,067
Reasons for over/under performance:	No challange				
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

Vote:626 Kwanja District

Quarter2

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	Quarterly report Q4 and Q1 submitted to Ministry of Finance Planning and Economic Development & 1 Budget conference Organized	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 Q1 submitted to Ministry of Finance Planning and Economic Development & 1 Budget conference Organized
211103 Allowances (Incl. Casuals, Temporary)	4,700	2,350	50 %	1,175
221005 Hire of Venue (chairs, projector, etc)	100	50	50 %	25
221009 Welfare and Entertainment	3,700	1,850	50 %	925
221011 Printing, Stationery, Photocopying and Binding	1,650	825	50 %	413
222001 Telecommunications	1,376	688	50 %	344
227004 Fuel, Lubricants and Oils	663	332	50 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,189	6,095	50 %	3,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,189	6,095	50 %	3,047
Reasons for over/under performance:	No challenges			
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.	Gender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report drafted.	Gender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	Gender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report drafted.
211103 Allowances (Incl. Casuals, Temporary)	5,040	2,520	50 %	1,260
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
227001 Travel inland	780	390	50 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	3,510	50 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	3,510	50 %	1,755
Reasons for over/under performance:				

Vote:626 Kwanja District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	District and subcounty development planned finalized, Discussed the development plan with newly elected members of the council for modification, Conducted retreat with the District Planning Taskforce Team to addressed the gaps identified by the NPA		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 the District Planning Taskforce Team to addressed the gaps identified by the NPA
211103 Allowances (Incl. Casuals, Temporary)	8,680	4,340	50 %		2,170
221002 Workshops and Seminars	1,320	660	50 %		330
221005 Hire of Venue (chairs, projector, etc)	316	158	50 %		79
221009 Welfare and Entertainment	1,100	550	50 %		275
221011 Printing, Stationery, Photocopying and Binding	1,650	825	50 %		413
222001 Telecommunications	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	1,014	507	50 %		254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,080	7,540	50 %		3,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,080	7,540	50 %		3,770
Reasons for over/under performance:	Inadequate funding towards the Development of the DDP, which made resources not enough to exhaust all comments of the NPA				
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, 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.	

Vote:626 Kwanja District**Quarter2**

211103 Allowances (Incl. Casuals, Temporary)	2,970	1,485	50 %	743
221002 Workshops and Seminars	5,784	2,892	50 %	1,446
221009 Welfare and Entertainment	1,800	900	50 %	450
221011 Printing, Stationery, Photocopying and Binding	3,410	1,705	50 %	853
222001 Telecommunications	5,646	2,823	50 %	1,412
227004 Fuel, Lubricants and Oils	390	195	50 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	10,000	50 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	10,000	50 %	5,000

Reasons for over/under performance:

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	4,036	50 %	2,018
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	3,276	1,638	50 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,348	6,174	50 %	3,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,348	6,174	50 %	3,087

Reasons for over/under performance: There were no challenges

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:626 Kwanja District

Quarter2

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 and reporting, feasibility study and BoQs Developed for DDEG projects and, 1 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 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	16,484	56 %	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	16,484	41 %	8,242
External Financing:	0	0	0 %	0
Total:	40,000	16,484	41 %	8,242
Reasons for over/under performance:	There were delays in the procurement process however the contract process concluded this quarter and implementation will start in the next quarter.			
Total For Planning : Wage Rect:	88,000	22,876	26 %	10,587
Non-Wage Recurrent:	88,557	40,279	45 %	20,139
GoU Dev:	40,000	16,484	41 %	8,242
Donor Dev:	0	0	0 %	0
Grand Total:	216,557	79,638	36.8 %	38,968

Vote:626 Kwanja District

Quarter2

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, repair and maintenance of audit department Motor cycle conducted, Audit functions Coordinated and managed, Special audit assignments carried out,Inspections and performance audit carried out,Financial audit executed, Revenue collections audited,Procurement and payments audited.		Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared	Processing and payment of Staff salaries, repair and maintenance of audit department Motor cycle, Audit functions Coordinated and managed, Special audit assignments carried out,Inspections and performance audit carried out,Financial audit executed, Revenue collections audited,Procurement and payments audited.
211101 General Staff Salaries	32,659	10,247	31 %		10,247
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	150	50 %		75
222001 Telecommunications	600	300	50 %		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	10,247	31 %		10,247
Non Wage Rect:	8,900	450	5 %		225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,559	10,697	26 %		10,472
Reasons for over/under performance:		Limited office space for audit department staffs that squeezes in finance department.			
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly Audits conducted	(2) Quarterly Audit activities were conducted.		(1)Quarterly Audits conducted	(1)Quarterly Audit activity conducted

Vote:626 Kwanja District

Quarter2

Date of submitting Quarterly Internal Audit Reports	() Quarterly Internal Audit Reports submitted to relevant authorities.	()	()	()
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, Health facilities and all the Government schools audited, Quarterly internal 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 Governments, Producing and submitting Quarterly internal audit reports to relevant authorities, Construction works supervised and monitored.
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,750	50 %	1,375
221011 Printing, Stationery, Photocopying and Binding	2,454	1,227	50 %	614
222001 Telecommunications	100	50	50 %	25
227001 Travel inland	1,300	650	50 %	325
227004 Fuel, Lubricants and Oils	2,100	1,050	50 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,454	5,727	50 %	2,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,454	5,727	50 %	2,864
Reasons for over/under performance:	Lack of a reliable transport means to conduct audit activities at lower Local governments and in all government institutions.			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Carrying out Staff capacity development on professional courses like CPA, Seminars and workshops attended.	Staff Capacity developed on audit functions and Reports produced for workshops attended produced.	Staff Capacity developed and Reports produced for workshops attended produced.	Facilitating the internal Auditor to attend Seminars and workshops to widen their capacities on Audit functions.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	700	350	50 %	175
221011 Printing, Stationery, Photocopying and Binding	200	100	50 %	50
221017 Subscriptions	600	300	50 %	150
227001 Travel inland	1,000	0	0 %	0

Vote:626 Kwanja District

Quarter2

227004 Fuel, Lubricants and Oils	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	500
Reasons for over/under performance: Limited fund 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 properly monitored in the implementation of their activities for compliance.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	Managing and monitoring All the sectors, departments, institutions and Lower Local Governments in the implementation of their activities for compliance.
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %	125
227004 Fuel, Lubricants and Oils	400	200	50 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	450	50 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	450	50 %	225
Reasons for over/under performance: Some LLG fail to follow guidelines in the implementation of their activities.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>10,247</i>	<i>31 %</i>	<i>10,247</i>
<i>Non-Wage Recurrent:</i>	<i>25,254</i>	<i>7,627</i>	<i>30 %</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>17,874</i>	<i>30.9 %</i>	<i>14,060</i>

Vote:626 Kwanja District

Quarter2

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	()		()	()
No of businesses inspected for compliance to the law	() Census/Survey of Business Establishments	()		()	()
Non Standard Outputs:		Training business community in entrepreneurship and business development skills, Create awareness to the business community on the business related policy.		"Convene trade sensitisation sessions Conduct radio talk shows "	Training business community in entrepreneurship and business development skills, Create awareness to the business community on the business related policy.
221001 Advertising and Public Relations	2,044	1,022	50 %		511
227001 Travel inland	3,400	1,700	50 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,444	2,722	50 %		1,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,444	2,722	50 %		1,361
Reasons for over/under performance:	None				
Output : 068302 Enterprise Development Services					
N/A					

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:		"• Number of formalised business setups • Number of jobs/employments created Percentage of revenue and taxes contributed"	Conducted data collection on existing & needed Business support and facilities.	Conduct Data Collection on Needed business support in Kwania North	Conducted data collection on existing & needed Business support and facilities.
		Report on the nature of Business enterprise support existing & needed in the district produced & submitted to MTIC.			
221002	Workshops and Seminars	1,800	900	50 %	450
227001	Travel inland	300	150	50 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	1,050	50 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	1,050	50 %	525
Reasons for over/under performance:		Under funding of the department which could not facilitate all the activities			
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	() "No. of businesses inspected, issued with trade licence and monitored. Business register submitted "	()	()"No. of businesses inspected, issued with trade licence and monitored. Business register submitted "	
Non Standard Outputs:		"Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets "	Collected information from rural and urban markets and producer organisations and disseminated to stakeholders		Collecting information from rural and urban markets] and producer organisations
211103	Allowances (Incl. Casuals, Temporary)	1,728	864	50 %	432

Vote:626 Kwanja District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	864	50 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	864	50 %	432

Reasons for over/under performance: Under performance are also attributed to effect of COVID 19 to the markets

Output : 068304 Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()	()	()
Non Standard Outputs:	Report on Cooperative leaders, managers and members trained in various cooperative aspects. No. of Cooperatives Societies monitored and support supervised	Conducted Monitoring and support supervision of Cooperative Societies in the District		Monitoring and support supervision of Cooperative Societies.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221002 Workshops and Seminars	1,340	670	50 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	1,670	50 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	1,670	50 %	835

Reasons for over/under performance: The funding for monitoring and support supervision was inadequate and thus all the co-operative could not be visited

Output : 068305 Tourism Promotional Services

N/A

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:		list of potential tourism site identified , SMEs sensitized on media by the stakeholders	conduct and inspect tourism potential site awareness campaigns	conduct and inspect tourism potential site awareness campaigns	
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221001	Advertising and Public Relations	2,360	0	0 %	0
227001	Travel inland	2,140	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,500	500	9 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	500	9 %	250

Reasons for over/under performance: Limited funding to Develop the potential Tourist sites

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	Conducted Awareness campaigns on standards and quality assurance for SMIs in the District.	Conducted Awareness campaigns on standards and quality assurance for SMIs in the District.	
221002	Workshops and Seminars	1,458	729	50 %	365
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,658	829	31 %	415
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,658	829	31 %	415

Reasons for over/under performance: The COVID 19 has affected the mine set of most of the business community and hence standard could not be achieved effectively

Output : 068308 Sector Management and Monitoring

N/A

Vote:626 Kwanja District

Quarter2

Non Standard Outputs:	Monthly staff salary paid office management and administration executed	Monthly staff salary,paid office,management and administration, executed monitoring	Monthly staff salary paid office management and administration executed ,monitoring, collecting of data , and information dissemination	Monthly staff salary,paid office,management and administration, executed monitoring
211101 General Staff Salaries	56,117	24,834	44 %	15,334
211103 Allowances (Incl. Casuals, Temporary)	3,960	1,980	50 %	990
221008 Computer supplies and Information Technology (IT)	40	0	0 %	0
221012 Small Office Equipment	7,450	3,725	50 %	1,863
221014 Bank Charges and other Bank related costs	203	101	50 %	51
223005 Electricity	350	175	50 %	88
227001 Travel inland	483	242	50 %	121
Wage Rect:	56,117	24,834	44 %	15,334
Non Wage Rect:	12,486	6,223	50 %	3,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,603	31,057	45 %	18,446
Reasons for over/under performance:	None			
<i>Total For Trade Industry and Local Development :</i>	<i>56,117</i>	<i>24,834</i>	<i>44 %</i>	<i>15,334</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>33,256</i>	<i>13,858</i>	<i>42 %</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>38,692</i>	<i>43.3 %</i>	<i>22,263</i>

Vote:626 Kwanja District

Quarter2

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	9,096
Sector : Works and Transport				112,177	9,096
Programme : District, Urban and Community Access Roads				112,177	9,096
Lower Local Services					
Output : Urban unpaved roads Maintenance (LLS)				112,177	9,096
Item : 263370 Sector Development Grant					
Roads and Engineering	Aduku Town Council Alany Road	Other Transfers from Central Government	,,,,	27,944	9,096
Roads and Engineering	Aduku Town Council Bung Teduka Road	Other Transfers from Central Government	,,,,	24,900	9,096
Roads and Engineering	Aduku Town Council Mechanical impress	Other Transfers from Central Government	,,,,	11,218	9,096
Roads and Engineering	Aduku Town Council Off-Lira west connects 2	Other Transfers from Central Government	,,,,	18,467	9,096
Roads and Engineering	Aduku Town Council Operation	Other Transfers from Central Government	,,,,	5,048	9,096
Roads and Engineering	Aduku Town Council Routine Manual Maintenance	Other Transfers from Central Government	,,,,	24,600	9,096
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					

Vote:626 Kwanja District**Quarter2**

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				

Vote:626 Kwanja District**Quarter2**

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

Vote:626 Kwanja District

Quarter2

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	4,036
Sector : Works and Transport			26,722	4,036
Programme : District, Urban and Community Access Roads			26,722	4,036
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	4,036
Item : 263370 Sector Development Grant				
Roads and Engineering	Inomo Atar - Bala border	Other Transfers from Central Government	18,000	4,036

Vote:626 Kwanja District

Quarter2

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	2,421
Sector : Works and Transport			229,581	2,421
<i>Programme : District, Urban and Community Access Roads</i>			229,581	2,421
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	2,421
Item : 263370 Sector Development Grant				
Roads and Engineering	Atongtidi Aboko-Corner Dairy	Other Transfers from Central Government	13,711	2,421
Roads and Engineering	Iwal Iwal-Teilwa-Abura	Other Transfers from Central Government	51,781	2,421
Roads and Engineering	Atule Ollepek-Abapiri-Abei	Other Transfers from Central Government	84,000	2,421
<i>Output : District and Community Access Roads Maintenance</i>			70,000	0

Vote:626 Kwanja District

Quarter2

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	7,458
Sector : Works and Transport			41,812	7,458
Programme : District, Urban and Community Access Roads			41,812	7,458
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,010	0
Item : 263370 Sector Development Grant				

Vote:626 Kwanja District

Quarter2

Roads and Engineering	Amorigoga Abongomola subcounty (bottlenecks)	Other Transfers from Central Government	10,010	0
Output : District Roads Maintenance (URF)			31,802	7,458
Item : 263370 Sector Development Grant				
Roads and Engineering	Abwong Akot - Abwong	Other Transfers from Central Government	13,302	7,458
Roads and Engineering	Amorigoga Nambieso Agro - Akalo Boarder (Kole)	Other Transfers from Central Government	18,500	7,458
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	1,095
Sector : Works and Transport			163,358	1,095
Programme : District, Urban and Community Access Roads			163,358	1,095
Lower Local Services				

Vote:626 Kwanja District**Quarter2**

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	1,095
Item : 263370 Sector Development Grant				
Roads and Engineering	Etekober Abura -Itekober- Omwono (Bottlenecks)	Other Transfers from Central Government	31,000	1,095
Roads and Engineering	Ayabi Ayabi -Punuatar - Dokolo border	Other Transfers from Central Government	40,000	1,095
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				

Vote:626 Kwanja District

Quarter2

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

Vote:626 Kwania District

Quarter2

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				

Vote:626 Kwanja District

Quarter2

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

Vote:626 Kwanja District**Quarter2**

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

Vote:626 Kwanja District

Quarter2

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

Vote:626 Kwanja District**Quarter2**

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 Kwanja 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				

Vote:626 Kwanja District**Quarter2**

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