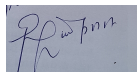

Vote:626 Kwanja District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 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: 20/05/2022

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

Vote:626 Kwanja District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	141,250	27%
Discretionary Government Transfers	4,079,059	3,297,352	81%
Conditional Government Transfers	18,891,749	14,832,268	79%
Other Government Transfers	1,730,067	237,045	14%
External Financing	186,778	0	0%
Total Revenues shares	25,404,529	18,507,915	73%

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	2,378,513	553,214	85%	20%	23%
Finance	535,825	226,122	65,691	42%	12%	29%
Statutory Bodies	689,752	476,301	232,386	69%	34%	49%
Production and Marketing	1,570,016	977,606	681,241	62%	43%	70%
Health	4,846,469	3,345,290	2,060,705	69%	43%	62%
Education	12,398,001	9,165,356	6,099,175	74%	49%	67%
Roads and Engineering	1,116,080	744,359	344,443	67%	31%	46%
Water	582,214	565,409	115,086	97%	20%	20%
Natural Resources	298,576	212,955	110,639	71%	37%	52%
Community Based Services	189,889	132,128	50,767	70%	27%	38%
Planning	216,557	176,320	85,711	81%	40%	49%
Internal Audit	57,913	41,933	11,216	72%	19%	27%
Trade Industry and Local Development	89,373	65,624	27,176	73%	30%	41%
Grand Total	25,404,529	18,507,915	10,437,448	73%	41%	56%
<i>Wage</i>	<i>15,695,441</i>	<i>12,086,797</i>	<i>7,911,524</i>	<i>77%</i>	<i>50%</i>	<i>65%</i>
<i>Non-Wage Recurrent</i>	<i>6,034,110</i>	<i>4,100,482</i>	<i>2,224,412</i>	<i>68%</i>	<i>37%</i>	<i>54%</i>
<i>Domestic Devt</i>	<i>3,488,200</i>	<i>2,320,636</i>	<i>301,512</i>	<i>67%</i>	<i>9%</i>	<i>13%</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

Quarter3

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. 18,507,915,000, representing 73% 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. 14,832,268,000 (79%), Discretionary Gov't transfers 81%, External Financing _none, Other Gov't Transfers 14% and Local Revenue 27%. of the total receipts up to UGX. 10,437,448,000 had been spent (41% 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 (50%) and Non wage recurrent at 37%. 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 73% of the total Budget and spent up to 41% 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	3,297,352	81 %
District Unconditional Grant (Non-Wage)	806,004	604,503	75 %
Urban Unconditional Grant (Non-Wage)	35,537	26,653	75 %
District Discretionary Development Equalization Grant	931,136	931,136	100 %
Urban Unconditional Grant (Wage)	224,897	168,673	75 %
District Unconditional Grant (Wage)	2,060,391	1,545,293	75 %
Urban Discretionary Development Equalization Grant	21,094	21,094	100 %
2b.Conditional Government Transfers	18,891,749	14,832,268	79 %
Sector Conditional Grant (Wage)	13,410,154	10,372,831	77 %
Sector Conditional Grant (Non-Wage)	3,256,515	2,422,936	74 %
Sector Development Grant	1,176,355	1,148,603	98 %
Transitional Development Grant	219,802	219,802	100 %

Vote:626 Kwania District**Quarter3**

Pension for Local Governments	185,613	185,613	100 %
Gratuity for Local Governments	643,310	482,483	75 %
2c. Other Government Transfers	1,730,067	237,045	14 %
Support to PLE (UNEB)	8,147	0	0 %
Uganda Road Fund (URF)	492,485	174,890	36 %
Uganda Women Entrepreneurship Program(UWEP)	13,823	6,155	45 %
Uganda Sanitation Fund (USF)	0	0	0 %
Agriculture Cluster Development Project (ACDP)	95,800	56,000	58 %
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	18,507,915	73 %

Cumulative Performance for Locally Raised Revenues

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

Cumulative Performance for Central Government Transfers

In the quarter the Department realized UGX. 6,000,356,528 (26%) 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. 102,028,754 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 UWEP and RBF as planned for in the quarter, and only realized from URF and ACDP.

Cumulative Performance for External Financing

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

Vote:626 Kwanja District

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	507,927	203,410	40 %	126,982	67,362	53 %
District Production Services	1,062,089	477,831	45 %	265,522	60,558	23 %
Sub- Total	1,570,016	681,241	43 %	392,504	127,920	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,113,080	342,443	31 %	278,270	253,034	91 %
District Engineering Services	3,000	2,000	67 %	750	2,000	267 %
Sub- Total	1,116,080	344,443	31 %	279,020	255,034	91 %
Sector: Trade and Industry						
Commercial Services	89,373	27,176	30 %	22,343	6,929	31 %
Sub- Total	89,373	27,176	30 %	22,343	6,929	31 %
Sector: Education						
Pre-Primary and Primary Education	9,567,615	4,814,075	50 %	2,391,904	1,495,611	63 %
Secondary Education	2,471,074	1,225,382	50 %	617,769	340,770	55 %
Education & Sports Management and Inspection	348,639	49,044	14 %	87,160	12,347	14 %
Special Needs Education	10,673	10,673	100 %	2,668	3,558	133 %
Sub- Total	12,398,001	6,099,175	49 %	3,099,500	1,852,285	60 %
Sector: Health						
Primary Healthcare	4,447,142	2,036,707	46 %	1,111,786	693,921	62 %
Health Management and Supervision	399,327	23,998	6 %	99,832	11,690	12 %
Sub- Total	4,846,469	2,060,705	43 %	1,211,617	705,612	58 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	582,214	106,521	18 %	145,554	80,467	55 %
Urban Water Supply and Sanitation	0	8,565	856500 %	0	8,565	856500 %
Natural Resources Management	298,576	110,639	37 %	74,644	37,226	50 %
Sub- Total	880,790	225,724	26 %	220,197	126,258	57 %
Sector: Social Development						
Community Mobilisation and Empowerment	189,889	50,767	27 %	47,472	10,625	22 %
Sub- Total	189,889	50,767	27 %	47,472	10,625	22 %
Sector: Public Sector Management						
District and Urban Administration	2,813,865	553,214	20 %	703,466	75,617	11 %
Local Statutory Bodies	689,752	232,386	34 %	172,438	85,566	50 %
Local Government Planning Services	216,557	85,711	40 %	54,139	20,139	37 %
Sub- Total	3,720,174	871,311	23 %	930,043	181,321	19 %
Sector: Accountability						
Financial Management and Accountability(LG)	535,825	65,691	12 %	133,956	15,750	12 %

Vote:626 Kwanja District**Quarter3**

Internal Audit Services	57,913	11,216	19 %	14,478	3,814	26 %
<i>Sub- Total</i>	<i>593,738</i>	<i>76,906</i>	<i>13 %</i>	<i>148,435</i>	<i>19,564</i>	<i>13 %</i>
Grand Total	25,404,529	10,437,448	41 %	6,351,132	3,285,547	52 %

Vote:626 Kwanja District

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,917,727	1,482,375	77%	479,432	479,022	100%
District Unconditional Grant (Non-Wage)	144,000	108,001	75%	36,000	36,451	101%
District Unconditional Grant (Wage)	513,255	384,755	75%	128,314	128,128	100%
Gratuity for Local Governments	643,310	482,483	75%	160,828	160,828	100%
Locally Raised Revenues	48,185	34,000	71%	12,046	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	158,466	118,850	75%	39,617	39,617	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	185,613	185,613	100%	46,403	57,775	125%
Urban Unconditional Grant (Wage)	224,897	168,673	75%	56,224	56,224	100%
Development Revenues	896,138	896,138	100%	224,034	301,597	135%
District Discretionary Development Equalization Grant	139,566	139,566	100%	34,891	46,522	133%
Multi-Sectoral Transfers to LLGs_Gou	556,572	556,572	100%	139,143	185,524	133%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
Total Revenues shares	2,813,865	2,378,513	85%	703,466	780,620	111%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	738,152	184,538	25%	184,538	0	0%
Non Wage	1,179,575	368,676	31%	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	553,214	20%	703,466	75,617	11%

Vote:626 Kwania District**Quarter3**

C: Unspent Balances			
Recurrent Balances	929,161	63%	
Wage	368,890		
Non Wage	560,271		
Development Balances	896,138	100%	
Domestic Development	896,138		
External Financing	0		
Total Unspent	1,825,299	77%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Administration department had cumulatively realized UGX. 2,378,513,000 of the approved budget representing 85% and spent up to Ugx. 847,615,000 (Including LLG Transfers) representing 30% of approved budget in the quarter. However, in the quarter the department realized 111% 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 implemented and handed over to the District.

Highlights of physical performance by end of the quarter

The available funds in Administration 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 Kwania District**Quarter3****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	226,122	43%	131,456	57,174	43%
District Unconditional Grant (Non-Wage)	63,000	46,500	74%	15,750	15,050	96%
District Unconditional Grant (Wage)	168,496	126,372	75%	42,124	42,124	100%
Locally Raised Revenues	17,540	18,092	103%	4,385	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	276,789	35,158	13%	69,197	0	0%
Development Revenues	10,000	0	0%	2,500	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	535,825	226,122	42%	133,956	57,174	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,496	25,341	15%	42,124	0	0%
Non Wage	357,329	40,350	11%	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	65,691	12%	133,956	15,750	12%
C: Unspent Balances						
Recurrent Balances		160,431	71%			
Wage		101,031				
Non Wage		59,400				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		160,431	71%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department cumulatively realized UGX. 226,122,000 out of the total approved budget representing 42%, All of which are recurrent in nature and spent up to UGX 85,610,000 representing 16%. However, the quarterly budget outturn was 43% and spent up to 27% of the quarterly outturn.

Vote:626 Kwanja District

Quarter3

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,752	456,201	68%	167,438	146,736	88%
District Unconditional Grant (Non-Wage)	342,262	256,700	75%	85,566	85,569	100%
District Unconditional Grant (Wage)	244,668	183,501	75%	61,167	61,167	100%
Locally Raised Revenues	82,822	16,000	19%	20,706	0	0%
Development Revenues	20,000	20,100	101%	5,000	6,700	134%
District Discretionary Development Equalization Grant	20,000	20,100	101%	5,000	6,700	134%
Total Revenues shares	689,752	476,301	69%	172,438	153,436	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	37,335	15%	61,167	0	0%
Non Wage	425,084	195,052	46%	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	232,386	34%	172,438	85,566	50%
C: Unspent Balances						
Recurrent Balances						
		223,814	49%			
Wage		146,166				
Non Wage		77,648				
Development Balances						
		20,100	100%			
Domestic Development		20,100				
External Financing		0				
Total Unspent		243,914	51%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx.476,301,000 representing (69%) of it's Annual Budget all of which are recurrent in nature and spent up to Ugx. 232,386,000 representing (34%) of it's annual Budget. However, the department's quarterly outturn stood at 89% and spent up to 50% of this quarterly outturn.

Vote:626 Kwanja District

Quarter3**Reasons for unspent balances on the bank account**

The available balance were mainly recurrent activities meant for payment of Salaries, and allowance some committees like, PAC, District service commission and District Land Board and Development grant meant for procurement of office furnitures for the Council Executives.

Highlights of physical performance by end of the quarter

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

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,425,426	860,767	60%	356,356	195,454	55%
District Unconditional Grant (Wage)	150,000	112,500	75%	37,500	37,500	100%
Locally Raised Revenues	3,000	2,000	67%	750	0	0%
Other Transfers from Central Government	95,800	56,000	58%	23,950	56,000	234%
Sector Conditional Grant (Non-Wage)	911,426	491,367	54%	227,857	35,654	16%
Sector Conditional Grant (Wage)	265,200	198,900	75%	66,300	66,300	100%
Development Revenues	144,590	116,839	81%	36,148	20,445	57%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	144,590	116,839	81%	36,148	20,445	57%
Total Revenues shares	1,570,016	977,606	62%	392,504	215,899	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	415,200	147,457	36%	103,800	49,849	48%
Non Wage	1,010,226	533,784	53%	252,557	78,070	31%
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	681,241	43%	392,504	127,920	33%
C: Unspent Balances						
Recurrent Balances		179,526	21%			
Wage		163,942				
Non Wage		15,584				
Development Balances		116,839	100%			
Domestic Development		116,839				
External Financing		0				
Total Unspent		296,365	30%			

Vote:626 Kwanja District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Production & Marketing department received Ushs 215,899,000 this quarter. Out of this, shs. 331,656, 000 is recurrent in nature, the bulk of which is Wage recurrent amounting to Ushs. 103,800,000 while shs.91,654,000 is for non-wage recurrent. GOU Development capital is Ushs. 20,445,000 only

Reasons for unspent balances on the bank account

The unspent funds worth 116,839,000 under development is due to delay in procurement process and 163,942,000 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

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,345,613	3,151,028	94%	836,403	940,207	112%
District Unconditional Grant (Wage)	128,988	96,741	75%	32,247	32,247	100%
Locally Raised Revenues	15,000	5,000	33%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	286,977	548,085	191%	71,744	74,226	103%
Sector Conditional Grant (Wage)	2,914,648	2,501,202	86%	728,662	833,734	114%
Development Revenues	1,500,856	194,262	13%	375,214	64,752	17%
District Discretionary Development Equalization Grant	40,000	39,996	100%	10,000	13,330	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	154,266	100%	38,566	51,422	133%
Total Revenues shares	4,846,469	3,345,290	69%	1,211,617	1,004,959	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,043,636	1,857,163	61%	760,909	633,867	83%
Non Wage	301,977	203,543	67%	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	2,060,705	43%	1,211,617	705,612	58%
C: Unspent Balances						
Recurrent Balances		1,090,323	35%			
Wage		740,780				
Non Wage		349,542				
Development Balances		194,262	100%			
Domestic Development		194,262				
External Financing		0				

Vote:626 Kwanja District**Quarter3**

Total Unspent	1,284,585	38%	
----------------------	------------------	------------	--

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Health department had cumulatively received UGX 3,345,290,000 represented by 69% against the planned budget and cumulatively spent up to UGX 2,063,840,000 representing 43% of the cumulative receipt. However the quarterly budget out turn stood at 83% and spent up to 58% of the of the quarterly out turn received.

Reasons for unspent balances on the bank account

Delay in project execution due to Presidential on implementation of capital projects

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 Mop up campaign Conducted Mass Polio Campaign Round 1 Quarterly VHT Meetings Conducted Quarterly performance review meetings and DHMT Meetings

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,269,696	9,037,052	74%	3,067,424	3,224,977	105%
District Unconditional Grant (Wage)	107,041	80,521	75%	26,760	27,000	101%
Locally Raised Revenues	3,000	3,000	100%	750	0	0%
Other Transfers from Central Government	8,147	0	0%	2,037	0	0%
Sector Conditional Grant (Non-Wage)	1,921,203	1,280,802	67%	480,301	640,401	133%
Sector Conditional Grant (Wage)	10,230,306	7,672,729	75%	2,557,576	2,557,576	100%
Development Revenues	128,304	128,304	100%	32,076	42,768	133%
Sector Development Grant	128,304	128,304	100%	32,076	42,768	133%
Total Revenues shares	12,398,001	9,165,356	74%	3,099,500	3,267,745	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,337,347	5,442,868	53%	2,584,337	1,836,380	71%
Non Wage	1,932,350	656,306	34%	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	6,099,175	49%	3,099,500	1,852,285	60%
C: Unspent Balances						
Recurrent Balances		2,937,877	33%			
Wage		2,310,382				
Non Wage		627,495				
Development Balances		128,304	100%			
Domestic Development		128,304				
External Financing		0				
Total Unspent		3,066,181	33%			

Vote:626 Kwanja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Education Department had cumulatively received UGX9,165,356,000 representing 74% of its total planned budget out-turn and spent up to UGX 6,109,745,000 representing 49% of the budget out-turn received which is mainly Staff salaries. However the quarterly budget out-turn stood 105% and spent only 60% of the quarterly budget out-turn.

Reasons for unspent balances on the bank account

The unspent balances of Ugx 3,055,611,000 representing 33% 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 seater desks to primary school which is still in the procurement process.

Highlights of physical performance by end of the quarter

Processed and paid Staff Salaries, Carried out monitoring and inspection of Schools, Processes and paid USE & UPE capitation grant for the various government schools in the district.

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	711,986	340,266	48%	177,996	100,154	56%
District Unconditional Grant (Wage)	216,501	162,376	75%	54,125	54,125	100%
Locally Raised Revenues	3,000	3,000	100%	750	0	0%
Other Transfers from Central Government	492,485	174,890	36%	123,121	46,029	37%
Development Revenues	404,094	404,093	100%	101,023	134,698	133%
District Discretionary Development Equalization Grant	148,093	148,092	100%	37,023	49,364	133%
Sector Development Grant	256,001	256,001	100%	64,000	85,334	133%
Total Revenues shares	1,116,080	744,359	67%	279,020	234,851	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,501	84,672	39%	54,125	29,378	54%
Non Wage	495,485	59,219	12%	123,871	25,104	20%
Development Expenditure						
Domestic Development	404,094	200,553	50%	101,023	200,553	199%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,116,080	344,443	31%	279,020	255,034	91%
C: Unspent Balances						
Recurrent Balances		196,375	58%			
Wage		77,704				
Non Wage		118,671				
Development Balances		203,541	50%			
Domestic Development		203,541				
External Financing		0				
Total Unspent		399,916	54%			

Vote:626 Kwanja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received UG 697,954,835 of which URF was 192,061,926 representing 39.29%, Rural Transport Infrastructure (RTI) 256,001,141 Representing 100%, DDEG 85,018,000 representing 57.4%, Local Revenue 2,400,000 representing 80% and wage 162,378,768 represented by 75% ,giving overall release of 62.8% against the planned budget and cumulatively spent up to UGX 466,658,505 representing 66.9% of the cumulative receipt. t 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 road maintenance at the district, Sub counties and Aduku Town council, Delay in the procurement process and approval of contract projects by solicitor general.

Highlights of physical performance by end of the quarter

Processing & Payment of Staff Salaries, Assessment of Ollepek-Abei Road, Procurement of Stationeries and small office equipment, Monitoring of projects under URF, Organised District roads committee meeting and Routine Manual maintenance of Roads in Aduku Town Council and subcounty of Aduku, Restoration of Nambieso -Agwata Bottlenecks on different swamps that was submerged during the recent flood, Work on Omwono -Owiny road opening and completion work on Obani -Arweny road (Alternative road to Chawente).

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	69,219	52,414	76%	17,305	16,805	97%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	67,219	50,414	75%	16,805	16,805	100%
Development Revenues	512,995	512,995	100%	128,249	170,998	133%
Sector Development Grant	493,193	493,193	100%	123,298	164,398	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	582,214	565,409	97%	145,554	187,803	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	69,219	30,611	44%	17,305	15,317	89%
Development Expenditure						
Domestic Development	512,995	84,475	16%	128,249	73,715	57%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,214	115,086	20%	145,554	89,032	61%
C: Unspent Balances						
Recurrent Balances		21,803	42%			
Wage		0				
Non Wage		21,803				
Development Balances		428,520	84%			
Domestic Development		428,520				
External Financing		0				
Total Unspent		450,324	80%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, water sector had cumulatively received UGX 565,409,000 represented 97% against the planned budget and cumulatively. To date the sector has so far spent UGX 115,086,000 representing 20 % of the cumulative receipt.

Reasons for unspent balances on the bank account

Vote:626 Kwanja District

Quarter3

The available fund in the quarter was mainly spent on recurrent activities and total un spent 80%, of which all UGX 428m were under domestic development, since most the development projects had not yet been paid by the end of the third quarter.

Highlights of physical performance by end of the quarter

Constructions and rehabilitation of borehole in the sub-counties, Training of water user committee, Operation of District water officer office etc

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,576	204,957	73%	70,144	67,669	96%
District Unconditional Grant (Non-Wage)	16,000	12,000	75%	4,000	4,000	100%
District Unconditional Grant (Wage)	235,901	176,951	75%	58,975	59,000	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	18,675	14,006	75%	4,669	4,669	100%
Development Revenues	18,000	7,998	44%	4,500	2,666	59%
District Discretionary Development Equalization Grant	8,000	7,998	100%	2,000	2,666	133%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	298,576	212,955	71%	74,644	70,335	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	85,608	36%	58,975	28,883	49%
Non Wage	44,675	25,031	56%	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	110,639	37%	74,644	37,226	50%
C: Unspent Balances						
Recurrent Balances		94,318	46%			
Wage		91,343				
Non Wage		2,975				
Development Balances		7,998	100%			
Domestic Development		7,998				
External Financing		0				
Total Unspent		102,316	48%			

Vote:626 Kwania District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

By the end of the second quarter, the Natural Resource department had cumulatively received UGX 212,955 represented by 71% against the planned budget, and cumulatively spent up to UGX 110,639 representing 37% of the cumulative receipt. However the quarterly budget outturn stood at 37% and spent up to 50% of the quarterly outturn received

Reasons for unspent balances on the bank account

The unspent balances of UGX 94,318 = representing 46% of the cumulative receipt were due to the understaffing in the department to consume the wage component. And locally raised revenue was not warranted and remitted to the department.

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 5km of wetland in Baracut parish, Abongomola, was done 3. Conducted 5 Wetland Regulation enforcement arrests in the Abonomola, Aduku TC, Nambieso and Aduku Sub County 3. Trained 66 members of area land committee in eleven lower local government 4. Trained LC1, LC2, LC3, Parish Chiefs and SAS on sustainable wetland Management in Inomo, Abongomola SUB COunty 5. Sensitized and trained community of Aduku town council on how to make and use efficient energy cookstove 6. Conducted District Physical Planning Committee Meeting 7. Conducted District Wipolo Land Reconnaissance Survey by area land committee 8. Raised and Distributed 18,000 tree seedlings to schools and churches.

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,889	132,128	70%	47,472	40,940	86%
District Unconditional Grant (Non-Wage)	6,000	4,500	75%	1,500	1,500	100%
District Unconditional Grant (Wage)	118,765	88,998	75%	29,691	29,615	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Other Transfers from Central Government	13,823	6,155	45%	3,456	0	0%
Sector Conditional Grant (Non-Wage)	39,301	29,476	75%	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	132,128	70%	47,472	40,940	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,765	24,754	21%	29,691	0	0%
Non Wage	71,124	26,013	37%	17,781	10,625	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	189,889	50,767	27%	47,472	10,625	22%
C: Unspent Balances						
Recurrent Balances		81,361	62%			
Wage		64,244				
Non Wage		17,117				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		81,361	62%			

Vote:626 Kwanja District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department of Community Based Services has so far received a cumulative total of 132,128,000= 70% of 189,889,000= budget for the F/Y. Out of this 88,998,000 =was district unconditional grant wage, 29,476,000=was sector conditional grant,4,500,000=was district unconditional grant non wage,6,155,000= Other government transfers and 3,000,000= Local Revenue. The department then spent 80,892,000= 43% of annual budget of which 56,599,000= is wage and 24,293,000= is non wage.Cumulative unspent balance was 51,235,000= 39% of which 32,398,000= is wage and 18,837,000= is non wage

Reasons for unspent balances on the bank account

Unspent balances were monies to be spent for fourth quarter activities as money is released on quarterly basis some activities require more money than what is released in the quarter.Wage balances are as a result of non recruitment of required staff for the department

Highlights of physical performance by end of the quarter

Activities for the quarter included holding quarterly meetings for,Youth and Disability in which the disable Councillors were sworn in. 20 Child protection protection cases were handled Work places were visited to ensure work place safety,technical supervision especially for FAL , culture mainstreaming and stationery,small office equipment and fuel purchased office equipment.

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,557	136,414	77%	44,139	42,135	95%
District Unconditional Grant (Non-Wage)	80,557	60,414	75%	20,139	20,135	100%
District Unconditional Grant (Wage)	88,000	66,000	75%	22,000	22,000	100%
Locally Raised Revenues	8,000	10,000	125%	2,000	0	0%
Development Revenues	40,000	39,907	100%	10,000	13,304	133%
District Discretionary Development Equalization Grant	40,000	39,907	100%	10,000	13,304	133%
Total Revenues shares	216,557	176,320	81%	54,139	55,439	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	12,289	14%	22,000	0	0%
Non Wage	88,557	56,938	64%	22,139	20,139	91%
Development Expenditure						
Domestic Development	40,000	16,484	41%	10,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	216,557	85,711	40%	54,139	20,139	37%
C: Unspent Balances						
Recurrent Balances						
		67,187	49%			
Wage		53,711				
Non Wage		13,476				
Development Balances						
		23,423	59%			
Domestic Development		23,423				
External Financing		0				
Total Unspent		90,610	51%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter, the planning department had cumulatively received UGX 176,320,000 representing 81% against the planned budget, and cumulatively spent up to UGX 93,953,000 representing 43% of the cumulative receipt. However, the quarterly budget outturn stood at 102% and spent up to 52% of the quarterly outturn received.

Vote:626 Kwanja District**Quarter3**

Reasons for unspent balances on the bank account

The available fund in the quarter was mainly spent on recurrent activities and monitoring and evaluation of the development projects. A total unspent 47% mainly due to the staffing gap in the sector, UGX 15,181,000. were under development for conducting ESIA screening and monitoring in the fourth quarter.

Highlights of physical performance by end of the quarter

The available fund in the quarter was used to facilitate the following activities; Reporting, daily running of the planning department, organizing and conducting monthly DTPC and SMM, Data Collecting for evidence base Planning, Conducting monitoring and supervision of Development Projects, submission of Q2 Report, preparation of BFP and conducting field and desk appraisal for the capital project.

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,913	41,933	72%	14,478	11,977	83%
District Unconditional Grant (Non-Wage)	15,254	11,441	75%	3,814	3,814	100%
District Unconditional Grant (Wage)	32,659	24,493	75%	8,165	8,163	100%
Locally Raised Revenues	10,000	6,000	60%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	57,913	41,933	72%	14,478	11,977	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	0	0%	8,165	0	0%
Non Wage	25,254	11,216	44%	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	11,216	19%	14,478	3,814	26%
C: Unspent Balances						
Recurrent Balances		30,718	73%			
Wage		24,493				
Non Wage		6,225				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		30,718	73%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had cumulatively received UGX 41,933,000 representing 72% of its annual planned budget which are all recurrent in nature and spent up to only UGX 21,237,000 representing 37%. However its quarterly budget outturn was 83% and spent only 96% of this quarterly budget outturn.

Vote:626 Kwanja District

Quarter3**Reasons for unspent balances on the bank account**

The unspent balance of Ugx 20,696,000 representing 49% was due to the Staffing gap in the department 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 One Quarterly audit report and shared with the relevant stakeholders. Monitored implementation of Development Projects in the District for compliance.

Vote:626 Kwanja District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,373	65,624	73%	22,343	21,208	95%
District Unconditional Grant (Non-Wage)	16,001	12,750	80%	4,000	4,250	106%
District Unconditional Grant (Wage)	56,117	42,087	75%	14,029	14,029	100%
Locally Raised Revenues	5,540	2,000	36%	1,385	0	0%
Sector Conditional Grant (Non-Wage)	11,715	8,786	75%	2,929	2,929	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,373	65,624	73%	22,343	21,208	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,117	9,500	17%	14,029	0	0%
Non Wage	33,256	17,676	53%	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	27,176	30%	22,343	6,929	31%
C: Unspent Balances						
Recurrent Balances		38,448	59%			
Wage		32,587				
Non Wage		5,861				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		38,448	59%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Trade Industry and Local Economic department had cumulatively received UGX 65,624,750 representing 75% 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

Quarter3**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 training of SACCOs and VSALA Leaders on commercial services and Tourism related issues , Monitoring of the departmental activity, Conducted data prices from rural and urban Markets , payment of monthly staff salary and purchase of small office equipment.

Vote:626 Kwanja District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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; 3 DTPC meetings held and minutes produced.		Administration Office effectively managed, Employees recruited to fill the vacant Posts both at the District and Sub-County levels, Small office equipment Procured, Department Staff Salaries Paid and Convening DTPC Meetings.	Administration offices effectively maintained; small office equipment procured for the administration department; departmental staff salaries processed and paid; pensions and gratuity processed; 3 DTPC meetings held and minutes produced.
211101 General Staff Salaries	738,152	489,689	66 %		152,575
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,250	75 %		1,750
213001 Medical expenses (To employees)	3,000	2,250	75 %		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	694	75 %		231
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,000
221012 Small Office Equipment	1,000	0	0 %		0
221017 Subscriptions	1,000	750	75 %		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	15,000	75 %		5,000
227004 Fuel, Lubricants and Oils	20,000	15,000	75 %		5,000
228002 Maintenance - Vehicles	8,000	6,000	75 %		2,000

Vote:626 Kwanja District

Quarter3

228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	738,152	489,689	66 %	152,575
Non Wage Rect:	80,425	47,944	60 %	15,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	818,577	537,633	66 %	168,557
Reasons for over/under performance:	Mismatch in the pension Data and Limited office space to accommodate staffs			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60) Staff recruited to fill the critical vacant positions	() Conducted recruitment of staffs in key critical positions for the District and LLG.	(60)Staff recruited to fill the critical vacant positions	()Conducted recruitment of staffs in key critical positions for the District and LLG.
%age of staff appraised	(100%) Staff appraised and responsible officers signed the performance contracts.	(100%) Staff appraised and responsible officers signed the performance contracts.	(100%)Staff appraised and responsible officers signed the performance contracts.	(100%)Staff appraised and responsible officers signed the performance contracts.
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries processed and paid by the 28th day of every month	(100%) Staff salaries processed and paid by the 28th day of every month	(100%)Staff salaries processed and paid by the 28th day of every month	(100%)Staff salaries processed and paid by the 28th day of every month
%age of pensioners paid by 28th of every month	(100%) Pensioners paid by 28th day of the every months.	(100%) Pensioners paid by 28th day of the every months.	(100%)Pensioners paid by 28th day of the every months.	(100%)Pensioners paid by 28th day of the every months.
Non Standard Outputs:	Pensions & Gratuity of retired and retiring staff paid, Human resource sector effectively managed, Staff salaries paid, Staff list prepared, Staff performance appraised.	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured.	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
212102 Pension for General Civil Service	185,613	139,190	75 %	46,397
213004 Gratuity Expenses	643,310	482,483	75 %	160,828
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	375
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	3,000	75 %	1,000

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	3,200	2,400	75 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844,623	628,197	74 %	209,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	844,623	628,197	74 %	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	() Capacity building organized for a tour exchange visit.	(2)Conducting staff and political leaders training on relevant policies and guidelines. Staff and Councilors trained	()Capacity building organized for a tour exchange visit.
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	() Capacity building plan developed inline with the capacity building policy. Local Government capacity building policy implemented	(Yes)Capacity building plan developed inline with the capacity building policy. Local Government capacity building policy implemented	()Capacity building plan developed inline with the capacity building policy. Local Government capacity building policy implemented

Vote:626 Kwanja District

Quarter3

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.	Field Tour exchange learning visit was conducted in Kabarole District where both the technical and political leaders attended.	Field Tour exchange learning visit was conducted in Kabarole District where both the technical and political leaders attended.	
221002 Workshops and Seminars	57,566	9,000	16 %	4,500
221003 Staff Training	12,500	9,375	75 %	3,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	18,375	60 %	7,625
Gou Dev:	39,566	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,066	18,375	26 %	7,625

Reasons for over/under performance: None

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:626 Kwanja District

Quarter3

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 sub-county programme implementation effectively at parish level.	Sub-County programmes supervised and monitored.	Supervising and monitoring sub-county programme implementation effectively at parish level.
211103 Allowances (Incl. Casuals, Temporary)	3,000	139	5 %	46
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	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	3,750	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	4,639	42 %	1,546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	4,639	42 %	1,546
Reasons for over/under performance:	Limited Logistics			

Output : 138105 Public Information Dissemination

N/A

Vote:626 Kwanja District

Quarter3

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.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run, Community Buraza Organized at any selected sub-county.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run
211103 Allowances (Incl. Casuals, Temporary)	1,300	975	75 %	325
221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	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	750	75 %	250
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	3,600	46 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	3,600	46 %	1,200

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

Output : 138106 Office Support services

N/A

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:		District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jerricans, laundry soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters carrying general cleanliness of the office premises, facilitation of porters and cleaners, procurement of suppliers and other service providers, carrying out supervision	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.
211103	Allowances (Incl. Casuals, Temporary)	3,800	975	26 %	325
227001	Travel inland	1,000	750	75 %	250
227004	Fuel, Lubricants and Oils	1,500	1,125	75 %	375
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	2,850	37 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	2,850	37 %	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.	Producing Pay change report and submitting to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.	Pay change report produced and submitted to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.	Producing Pay change report and submitting to the ministry, staff pay slip and payroll printed and displayed, pay change forms for employees updated, New employees accessed salaries, staff salaries paid monthly.
221011	Printing, Stationery, Photocopying and Binding	8,660	6,495	75 %	2,165

Vote:626 Kwanja District

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,660	6,495	75 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,660	6,495	75 %	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.	(38) Records assistant staff trained on online record system	(100%)Records staff trained on online record system	(20)Records assistant staff trained on online record system
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.	Procured some small office files and small office equipment.	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.	Procured some small office files and small office equipment.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %	1,000
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	375	38 %	125
222003 Information and communications technology (ICT)	1,000	0	0 %	0

Vote:626 Kwanja District**Quarter3**

227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	4,125	43 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	4,125	43 %	1,375

Reasons for over/under performance: Limited space for the record store Coupled by many numbers of intern students.

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	Data/ information collected and managed at all levels for evidence based decision making and policy debates Carrying out data collection from different sources and institutions, analysis, dissemination and storage for future use.	Data/ information collected and managed at all levels for evidence-based decision making and policy debates	Data/ information collected and managed at all levels for evidence based planning.	Data/ information collected and managed at all levels for evidence-based decision making and policy debates
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
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	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	750	11 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	750	11 %	250

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

Output : 138113 Procurement Services

N/A

Vote:626 Kwanja District

Quarter3

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. Monitoring of contracts implementations	Works, Goods and Services procured under the various programmes in the right quantity and quality.	Contract Committee meeting organized and Awards of contracts to the successful contractors. Monitoring of contracts implementations
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221001 Advertising and Public Relations	6,500	3,473	53 %	1,158
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
227001 Travel inland	2,300	1,725	75 %	575
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	8,198	59 %	2,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	8,198	59 %	2,733
Reasons for over/under performance: Delay in the initiations of the procurements by the users departments				

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

N/A

263104 Transfers to other govt. units (Current)	0	118,850	0 %	39,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	118,850	0 %	39,617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	118,850	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

Quarter3

No. of existing administrative buildings rehabilitated	(1) Preparation of the BOQ, Construction Done for Phase IV Construction of the main administration building.	(1) Phase IV Construction of the main Administration block Completed waiting payment.	(1)Preparation of the BOQ, Construction Done for Phase IV Construction of the main administration building.	(1)Phase IV Construction of the main Administration block Completed waiting payment.
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) Phase IV Construction of the main Administration block Completed waiting payment.	(1)Phase IV Construction of the main Administration block done.	(1)Phase IV Construction of the main Administration block Completed waiting payment.
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.	Construction of the Administration Block at the District HQs Phase IV completed waiting payment, Capacity Building activity supported, Council Study tour conducted, and procurement of Small office items and stationery for the Department.	Preparation of the BOQ, Phase IV Construction of the Main Administration Block Done at the District HQs,	Construction of the Administration Block at the District HQs Phase IV completed waiting payment, Capacity Building activity supported, Council Study tour conducted, and procurement of Small office items and stationery for the Department.
312101 Non-Residential Buildings	300,000	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 work completion and supplies by the contractors			
Total For Administration : Wage Rect:	738,152	489,689	66 %	152,575
Non-Wage Recurrent:	1,021,108	844,022	83 %	282,841
GoU Dev:	339,566	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,098,826	1,333,710	63.5 %	435,416

Vote:626 Kwanja District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-09-30) Annual Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development.	(0) Annual performance report not yet prepared.		(2021-09-30)Annual Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development.	(0)Annual performance report not yet prepared.
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.	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development, Books of Account Provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds shall be done accordingly		Staff Salaries paid, 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.	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development, Books of Account Provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, Warranting of funds shall be done accordingly
211101 General Staff Salaries	168,496	78,979	47 %		26,819
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,250	75 %		750
213001 Medical expenses (To employees)	2,000	1,500	75 %		500
213002 Incapacity, death benefits and funeral expenses	1,500	1,125	75 %		375
221002 Workshops and Seminars	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
222001 Telecommunications	1,000	750	75 %		250
223005 Electricity	600	450	75 %		150
227001 Travel inland	10,000	7,500	75 %		2,500
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500

Vote:626 Kwanja District

Quarter3

228004 Maintenance – Other	2,500	1,875	75 %	625
Wage Rect:	168,496	78,979	47 %	26,819
Non Wage Rect:	27,600	20,700	75 %	6,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,096	99,679	51 %	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.	() Local service tax collected from eligible payer.	(1253)Local service tax collected from eligible payer.	()Local service tax collected from eligible payer.
Value of Hotel Tax Collected	() N/A	(0) N/A	()	(0)N/A
Value of Other Local Revenue Collections	() N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	Local service tax collected from eligible payer, local revenue sources identified and collected from the different revenue sources in the district.	Meeting for revenue task force conducted, Revenue policy prepared waiting council approval, Assessment of potential revenues point.	Meeting for revenue task force conducted, Revenue enhancement plan shall be prepared, Assessment of potential revenues point.	Meeting for revenue task force conducted, Revenue policy prepared waiting council approval, Assessment of potential revenues point.
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,650	75 %	550
221002 Workshops and Seminars	800	150	19 %	50
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	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	3,300	41 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,300	41 %	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	(0) Final budget not yet approved by council	()	()Final budget not yet approved by council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-15) Draft Budget laid before the council for scrutiny	(1) Draft Budget laid before the council for scrutiny on the 12/04/2022	(2022-03-15)Draft Budget laid before the council for scrutiny	(2022-04-12)Draft Budget laid before the council for scrutiny

Vote:626 Kwanja District

Quarter3

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.	Prepared the District BFP and Draft Budgt, laid before council for scrutiny.	Annual work plan and Budge Prepared, preparation of Draft Budgets Estimates and quarterly works plans.	Prepared the District BFP and Draft Budgt, laid before council for scrutiny.
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 adapting to the new reforms of Programme Based Budgeting			
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, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date, preparation of Abstracts and reconciliation.	Procurement of goods received notes, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date , preparation of Abstracts and reconciliation	Procurement of Goods received Notes, payment of vouchers, LPOS, vote book and subsidiary and general ledger posted up to date, preparation of Abstracts and reconciliation.
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %	0
221009 Welfare and Entertainment	1,000	750	75 %	250
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	750	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	750	17 %	250
Reasons for over/under performance:	None			

Vote:626 Kwanja District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2022-09-30) Final Accounts submitted to the office of the Auditor General	()		()	()Final Accounts not yet submitted to the office of the Auditor General
Non Standard Outputs:	Kwanja district final accounts for FY 2021/22 submitted to Auditor General's Office, Relevant accounting books procured and supplied to accountants/ heads of department, Audit queries raised by the Auditor General Responded to appropriately.	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, IFMS stationary procured	Conduct Invoicing and warranting of the funds and travel inland to pay salaries. Purchase of ifmis printing assessories.		Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased	Conduct Invoicing and warranting of the funds and travel inland to pay salaries. Purchase of ifmis printing assessories.
221011 Printing, Stationery, Photocopying and Binding	6,000	4,500	75 %		1,500
221012 Small Office Equipment	4,800	3,600	75 %		1,200
221016 IFMS Recurrent costs	13,200	9,900	75 %		3,300
227004 Fuel, Lubricants and Oils	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,500	75 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	22,500	75 %		7,500

Vote:626 Kwanja District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The 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.	Training of staffs on accounting procedures and local revenue mobilization.		Training of staffs of accounting procedures.	Training of staffs on accounting procedures and local revenue mobilization.
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.	Conducted monitoring of the different revenue points within the district.		Monitoring of different revenue points, Allowances shall be paid to the monitoring team.	Conducted monitoring of the different revenue points within the district.
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 and with the reopening, the businesses are still just coping up with the shock.					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					
N/A					

Vote:626 Kwanja District

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Non Standard Outputs:	One motor cycle to help in revenue mobilization procured.	The motor cycle not yet procured for the department.		One motor cycle to help in revenue mobilization procured.	The motor cycle not yet procured for the department.
312201 Transport Equipment	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:	Limited funds due to low local revenue collection				
Total For Finance : Wage Rect:	168,496	78,979	47 %		26,819
Non-Wage Reccurent:	80,540	47,250	59 %		15,750
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	259,036	126,229	48.7 %		42,569

Vote:626 Kwanja District

Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Councilors ex-gratia and honoraria paid. staff salaries paid. fuel oils and lubricants procured. staff facilitated to ministries	Conducting one council session and producing the minute, staff salaries paid, Councilor's emoluments (allowances and exgratia) paid, small office equipment procured and office effectively run and operated.		Councilors ex-gratia and honoraria paid. staff salaries paid. fuel oils and lubricants procured. staff facilitated to ministries	Conducting one council session and producing the minute, staff salaries paid, Councilor's emoluments (allowances and exgratia) paid, small office equipment procured and office effectively run and operated.
211101 General Staff Salaries	244,668	105,674	43 %		34,170
211103 Allowances (Incl. Casuals, Temporary)	246,580	184,935	75 %		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	105,674	43 %		34,170
Non Wage Rect:	275,870	184,935	67 %		61,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	520,538	290,609	56 %		95,815
Reasons for over/under performance:	Few number of councilors will affects committee sittings due to the death of one executive committee member.				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:		bids evaluated . stationaries procured fuel oil and lubricant procured	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies, revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.	bids evaluated . stationaries procured fuel oil and lubricant procured	Consolidated procurement workplan prepared, advertisement for prequalification works and supplies, revenue points done, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry.
211103	Allowances (Incl. Casuals, Temporary)	3,943	2,957	75 %	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	2,957	30 %	986
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		9,986	2,957	30 %	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 provided to staff & Recruitment of new staffs to fill in critical positions in the district.	allowances paid. stationaries procured Fuel, oil and lubricant procured	Assignment of duties provided to staff & Recruitment of new staffs to fill in critical positions in the district.
211103	Allowances (Incl. Casuals, Temporary)	8,960	6,720	75 %	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	6,720	47 %	2,240
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,313	6,720	47 %	2,240
Reasons for over/under performance:		Low funding to facilitate the activities of the District Service Commission			
Output : 138204 LG Land Management Services					

Vote:626 Kwanja District

Quarter3

No. of Land board meetings	(8) quarterly land board meeting conducted	(2) Conducted quarterly District Land board meeting.	()	(1)Conducted quarterly District Land board meeting.
Non Standard Outputs:	quarterly land board meetings conducted. land inspections conducted	(2) Physical planning committee meeting conducted, Land applications cleared and beneficiaries issued with certificates of customary ownership, Conducted physical planning committee meeting.		(1) Physical planning committee meeting conducted, Land applications cleared and beneficiaries issued with certificates of customary ownership, Conducted physical planning committee meeting.
211103 Allowances (Incl. Casuals, Temporary)	4,800	3,600	75 %	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	3,600	39 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,140	3,600	39 %	1,200
Reasons for over/under performance: A fully functional District Land Board handling land applications.				
Output : 138205 LG Financial Accountability				
No. of LG PAC reports discussed by Council	(4) Number of PAC reports discussed by council	(0) None	()	(0)None
Non Standard Outputs:	Number of PAC meetings conducted Number of facilitations Made Amount of stationaries procured	Auditor General Queries reviewed and responded to by the Staff appropriately.		Auditor General Queries reviewed and responded to by the Staff appropriately.
211103 Allowances (Incl. Casuals, Temporary)	5,200	3,900	75 %	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

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,767	3,900	40 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,767	3,900	40 %	1,300

Reasons for over/under performance: The LG PAC committee has just been formed waiting LG PAC committee reports for review and implementation.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Executive meetings conducted.	(5) Council Meetings with relevant resolutions was held and minute produced	()	(1) Council Meetings with relevant resolutions was held and minute produced
Non Standard Outputs:	12 executive committee meetings conducted. Fuels, oils and lubricants procured for DEC.	Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings		Minutes of council meetings with relevant resolutions and recommendations produced and discussed in subsequent meetings
211103 Allowances (Incl. Casuals, Temporary)	1,980	1,485	75 %	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	17,700	75 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,239	19,185	43 %	6,395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,239	19,185	43 %	6,395

Reasons for over/under performance: Limited fundings to facilitate all the council activities.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 Committee meetings conducted. Fuels, oils and lubricants procured. Stationaries procured.	Standing committee meetings held and minutes produced; relevant council resolutions implemented.		Standing committee meetings held and minutes produced; relevant council resolutions implemented.
211103 Allowances (Incl. Casuals, Temporary)	54,790	35,399	65 %	11,800
221009 Welfare and Entertainment	2,399	0	0 %	0

Vote:626 Kwanja District

Quarter3

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	35,399	57 %	11,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,769	35,399	57 %	11,800
Reasons for over/under performance: Few councilors which makes it very difficult to realize quorum during the committee meetings.				
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.	Activity not yet implimented and still in the procurement process.		Activity not yet implimented and still in the procurement process.
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: Delayed procurement process.				
Total For Statutory Bodies : Wage Rect:	244,668	105,674	43 %	34,170
Non-Wage Reccurent:	425,084	256,697	60 %	85,566
GoU Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	689,752	362,371	52.5 %	119,735

Vote:626 Kwanja District

Quarter3

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	113,617	43 %		37,431
Wage Rect:	265,200	113,617	43 %		37,431
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,200	113,617	43 %		37,431
Reasons for over/under performance: Activity implemente dwithout 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 allLinkages 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.	tours/field visits, agricultural shows, Monitoring and supervision of projects, workshops, accomplished, Welfare and staff entertainment of staffs catered, Vehicles and other infrastructures maintained, Utilities paid.		tours/field visits, agricultural shows, Monitoring and supervision of projects, workshops, accomplished, Welfare and staff entertainment of staffs catered, Vehicles and other infrastructures maintained, Utilities paid.	tours/field visits, agricultural shows, Monitoring and supervision of projects, workshops, accomplished, Welfare and staff entertainment of staffs catered, Vehicles and other infrastructures maintained, Utilities paid.

Vote:626 Kwanja District

Quarter3

	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	22,500	75 %	7,500
221002	Workshops and Seminars	8,132	6,099	75 %	2,033
221005	Hire of Venue (chairs, projector, etc)	780	585	75 %	195
221007	Books, Periodicals & Newspapers	1,040	780	75 %	260
221009	Welfare and Entertainment	2,496	1,872	75 %	624
221011	Printing, Stationery, Photocopying and Binding	3,396	2,547	75 %	849
221012	Small Office Equipment	2,496	1,872	75 %	624
222001	Telecommunications	1,694	1,271	75 %	424
223005	Electricity	1,500	1,125	75 %	375
223006	Water	1,032	774	75 %	258
224006	Agricultural Supplies	7,072	5,304	75 %	1,768
227001	Travel inland	11,119	8,339	75 %	2,780
227004	Fuel, Lubricants and Oils	40,000	30,000	75 %	10,000
					</

Vote:626 Kwanja District**Quarter3**

228004 Maintenance – Other	8,967	6,725	75 %	2,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,724	89,793	75 %	29,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,724	89,793	75 %	29,931

Reasons for over/under performance: Not much challenges were faced during implementation of the activities

Output : 018106 Farmer Institution Development

N/A

Vote:626 Kwanja District

Quarter3

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 Costand District Grievance Redress Committees Facilitated ACDP Coordinated Project Operational Cost and District ACDP CoordinatedSelecti ng 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	Post-Harvest Handling, Farmer Institutional Development conducted	Post-Harvest Handling, Farmer Institutional Development conducted	No activity conducted
211103 Allowances (Incl. Casuals, Temporary)	32,000	0	0 %	0
221002 Workshops and Seminars	3,000	0	0 %	0

Vote:626 Kwanja District**Quarter3**

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: No funds were released for the planned activities in the quarter

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	No activity implemented in the quarter
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: procurement processes ongoing

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

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

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	Farmers trained on climate smart agriculture HIV/Aids, nutrition and gender Integrated in Agriculture Conducting training on climate smart agriculture, Integrating HIV/Aids and nutrition and gender in Agriculture	Cross cutting Training (Development Centers) conducted	Cross cutting Training (Development Centers) conducted	Conducting Cross cutting Training (Development Centers)
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221002 Workshops and Seminars	2,000	1,500	75 %	500
221005 Hire of Venue (chairs, projector, etc)	300	225	75 %	75
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	175
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,500	75 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,500	75 %	1,500
Reasons for over/under performance:	No challenges were faced during implementation of the activity			

Output : 018203 Livestock Vaccination and Treatment

N/A

Vote:626 Kwania District

Quarter3

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	conducting Routine vaccination and Treatment of livestock and poultry
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,800	75 %	600
224006 Agricultural Supplies	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	3,300	75 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	3,300	75 %	1,100
Reasons for over/under performance:	the activity was implemented with no much challenges			
Output : 018204 Fisheries regulation				
N/A				

Vote:626 Kwanja District

Quarter3

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	conducting Fisheries regulation, quality assurance and management
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
224006 Agricultural Supplies	546	410	75 %	137
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,046	3,035	75 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,046	3,035	75 %	1,012

Reasons for over/under performance: Activity implemented with no challenges

Output : 018205 Crop disease control and regulation

N/A

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

Vote:626 Kwanja District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	1,400	1,050	75 %	350
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	3,300	75 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	3,300	75 %	1,100
Reasons for over/under performance: No challenges faced				
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	1,125	75 %	375
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	246	185	75 %	62
224006 Agricultural Supplies	300	225	75 %	75
227004 Fuel, Lubricants and Oils	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,046	3,035	75 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,046	3,035	75 %	1,012
Reasons for over/under performance: No challenges faced during implementation of the activity				

Vote:626 Kwanja District

Quarter3

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: The activity was implemented without challenges					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	parish development model implemented	All the activities under parish development model implemented, gadgets and tools purchased, revolving funds transferred, staffs capacity built and administrative cost catered for		All the activities under parish development model implemented, gadgets and tools purchased, revolving funds transferred, staffs capacity built and administrative cost catered for	All the activities under parish development model implemented, gadgets and tools purchased, revolving funds transferred, staffs capacity built and administrative cost catered for
211103 Allowances (Incl. Casuals, Temporary)	70,000	52,500	75 %		17,500
221002 Workshops and Seminars	13,772	6,886	50 %		0
221005 Hire of Venue (chairs, projector, etc)	2,500	1,875	75 %		625
221011 Printing, Stationery, Photocopying and Binding	16,687	12,515	75 %		4,172
222001 Telecommunications	2,496	1,872	75 %		624
224006 Agricultural Supplies	585,373	292,686	50 %		0
227001 Travel inland	17,160	12,870	75 %		4,290
227004 Fuel, Lubricants and Oils	50,000	37,500	75 %		12,500
228004 Maintenance – Other	9,823	7,367	75 %		2,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	767,811	426,072	55 %		42,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	767,811	426,072	55 %		42,167
Reasons for over/under performance: The activities were implemented without challenges					
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:		Breeding of Animals (cows) using Artificial insemination performed demonstration on spraying of cattle using the recommended accaricide	Procurement 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	750	75 %		250
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,000	750	38 %		250
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	2,000	750	38 %		250
Reasons for over/under performance:		No activity was implemented in the quarter due to inadequate funding				
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	33,840	23 %		12,418
	Wage Rect:	150,000	33,840	23 %		12,418
	Non Wage Rect:	0	0	0 %		0
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	150,000	33,840	23 %		12,418
Reasons for over/under performance:		The activity was implemented without 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	No activity implemented
312211	Office Equipment	83,255	0	0 %		0

Vote:626 Kwanja District

Quarter3

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: No items were purchased in the quarter procurement process still 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	No activity implemented
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: Delay in procurement processes led to no procurement in the quarter				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	plant clinic established	plant clinic established	plant clinic established	No activity implemented in the quarter
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: Delay in procurement processes made the supplies not to be implemented in the quarter				
Total For Production and Marketing : Wage Rect:	415,200	147,457	36 %	49,849
Non-Wage Recurrent:	1,010,226	533,784	53 %	78,070
GoU Dev:	144,590	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,570,016	681,241	43.4 %	127,920

Vote:626 Kwanja District

Quarter3

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	1,856,545	64 %		633,867
Wage Rect:	2,914,648	1,856,545	64 %		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	1,856,545	64 %		633,867
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	-Doctors allowances paid			-Doctors allowances paid	
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	(2948) -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	(896)
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	(841) 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	(210)Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered

Vote:626 Kwanja District

Quarter3

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	(389) 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	(85) 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	(806) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	()	(358) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered
263204 Transfers to other govt. units (Capital)	1,086,013	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	13,590	10,192	75 %	3,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,590	10,192	75 %	3,397
Gou Dev:	1,086,013	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,099,602	10,192	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	() 80% of trained health workers in health centres	(2)80% of trained health workers in health centres	()80% of trained health workers in health centres
No of trained health related training sessions held.	() Over 50% of related training sessions health held	() Over 50% of related training sessions health 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	(94650) Over 80% outpatients visiting Government health facilities	()	(38494)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	(4792) -Health education and promotion conducted -Essential medicines and supplies ordered	(250)-Health education and promotion conducted -Essential medicines and supplies ordered	(2400)-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	(6686) -Health education and promotion conducted -Essential medicines and supplies ordered	(1750)-Health education and promotion conducted -Essential medicines and supplies ordered	(1653)-Health education and promotion conducted -Essential medicines and supplies ordered
% age of approved posts filled with qualified health workers	() Staff recruited in critical positions	() Over 76% filled with Qualified staff	()	()Over 76% filled with Qualified staff
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() -Over 80% of villages with functional (existing, trained and reporting quarterly)	() Over 90% of villages with functional (Existing, trained and reporting quarterly)	()	()Over 90% of villages with functional (Existing, trained and reporting quarterly)

Vote:626 Kwanja District

Quarter3

No of children immunized with Pentavalent vaccine	(10000) -Static and outreach immunisation sessions conducted -Community mobilization conducted	(7780) -Static and outreach immunisation sessions conducted -Community mobilization conducted	(250)-Static and outreach immunisation sessions conducted -Community mobilization conducted	(2365)-Static and outreach immunisation sessions conducted -Community mobilization conducted
Non Standard Outputs:	-Health education and promotion conducted -Essential medicines and supplies ordered -Community mobilization conducted	-Health education and promotion conducted -Essential medicines and supplies ordered -Community mobilization conducted	-Health education and promotion conducted -Essential medicines and supplies ordered -Community mobilization conducted	-Health education and promotion conducted -Essential medicines and supplies ordered -Community mobilization conducted
263367 Sector Conditional Grant (Non-Wage)	226,626	169,970	75 %	56,657
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,626	169,970	75 %	56,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,626	169,970	75 %	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	()	()-APIRE HC III Maternity Ceiling board renovated	()
Non Standard Outputs:	-APIRE HC III Maternity Ceiling board renovated			
312101 Non-Residential Buildings	40,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	0	0 %	0
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards rehabilitated	() -Nambieso HC III Maternity ward Rehabilitated	() ontract has been awarded to UPDF Engineering Brigade waiting for Commencement	()	()Contract has been awarded to UPDF Engineering Brigade waiting for Commencement
Non Standard Outputs:	-Nambieso HC III Maternity ward Rehabilitated	ontract has been awarded to UPDF Engineering Brigade waiting for Commencement	-Nambieso HC III Maternity ward Rehabilitated	ontract has been awarded to UPDF Engineering Brigade waiting for Commencement
312101 Non-Residential Buildings	74,266	0	0 %	0

Vote:626 Kwanja District

Quarter3

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 project execution due to presidential directive

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() -Mortuary constructed in Aduku HC IV	() Contract has been awarded to UPDF Engineering Brigade waiting for commencement	()	()Contract has been awarded to UPDF Engineering Brigade waiting for commencement
Non Standard Outputs:	-Mortuary constructed in Aduku HC IV	Contract has been awarded to UPDF Engineering Brigade waiting for commencement	-Mortuary constructed in Aduku HC IV	Contract has been awarded to UPDF Engineering Brigade waiting for commencement
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 project execution due to presidential directive

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 -Support supervision to lower health facilities paid -Health education and promotion activities conducted -Hygiene and sanitation promoted -Data Quality Assessments conducted	-Payment of salaries of staff in District Health office -Conducting support supervision to lower health facilities -Conducting health education and promotion -Conducting hygiene and sanitation activities -Conducting data quality assessments	-Salaries to staff in District Health Office paid -Support supervision to lower health facilities paid -Health education and promotion activities conducted -Hygiene and sanitation promoted -Data Quality Assessments conducted	-Payment of salaries of staff in District Health office -Conducting support supervision to lower health facilities -Conducting health education and promotion -Conducting hygiene and sanitation activities -Conducting data quality assessments
211101 General Staff Salaries	128,988	30,269	23 %	14,826
211103 Allowances (Incl. Casuals, Temporary)	14,000	10,500	75 %	3,500
213002 Incapacity, death benefits and funeral expenses	1,000	750	75 %	250
221007 Books, Periodicals & Newspapers	561	421	75 %	140
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500

Vote:626 Kwanja District

Quarter3

221012 Small Office Equipment	1,000	750	75 %	250
222001 Telecommunications	2,000	1,500	75 %	500
223005 Electricity	2,000	1,500	75 %	500
224004 Cleaning and Sanitation	1,200	900	75 %	300
227001 Travel inland	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	10,000	7,500	75 %	2,500
228002 Maintenance - Vehicles	7,000	5,250	75 %	1,750
Wage Rect:	128,988	30,269	23 %	14,826
Non Wage Rect:	46,761	35,071	75 %	11,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,749	65,340	37 %	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**Quarter3**

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>1,886,814</i>	<i>62 %</i>	<i>648,693</i>
<i>Non-Wage Reccurent:</i>	<i>301,977</i>	<i>215,233</i>	<i>71 %</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>2,102,047</i>	<i>43.4 %</i>	<i>720,437</i>

Vote:626 Kwanja District

Quarter3

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	Processing and payment of salaries of 851 teacher by 28th february of each month.		Salaries of 851 primary school teachers processed and paid	Processing and payment of salaries of 851 teacher by 28th february of each month.
211101 General Staff Salaries	8,385,297	4,419,969	53 %		1,495,611
Wage Rect:	8,385,297	4,419,969	53 %		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	4,419,969	53 %		1,495,611
Reasons for over/under performance: There are few teachers who needs to consume this wage bill which are going to be recruited.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(787) Seven hundred and eighty seven teachers	(851) Processed and paid salaries of 851 Primary school Teachers		(787)Seven hundred and eighty seven teachers	(851)Processed and paid salaries of 851 Primary school Teachers
No. of qualified primary teachers	(787) Seven hundred and eighty seven teachers	(851) Eight Fifty One Primary school Teachers		(787)Seven hundred and eighty seven teachers	(851)Eight Fifty One Primary school Teachers
No. of pupils enrolled in UPE	(58619) Five thousand, six hundred and nineteen	() N/A		()	()N/A
No. of pupils sitting PLE	(2451) Two thousand four hundred and Fifty one	() Numbers not yet confirmed		()	()Numbers not yet confirmed
Non Standard Outputs:	UPE grants processed and disbursed to the 57 primary schools	Processed and UPE grants to the 57 government primary schools		UPE grants processed and disbursed to the 57 primary schools	Processed and UPE grants to the 57 government 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

Vote:626 Kwanja District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: COVID 19 lock down affected school operations and increased school dropout of pupils.					
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	109 Secondary school teachers salaries processed and paid promptly.		Secondary school teachers salaries processed and paid promptly	109 Secondary school teachers salaries processed and paid promptly.
211101 General Staff Salaries	1,845,009	1,016,694	55 %		340,770
Wage Rect:	1,845,009	1,016,694	55 %		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	1,016,694	55 %		340,770
Reasons for over/under performance: Few teachers to consume the wage bill.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2362) Two thousand three hundred sixty two.	(2362) Two thousand three hundred sixty two.		(2362)Two thousand three hundred sixty two.	(2362)Two thousand three hundred sixty two.
No. of teaching and non teaching staff paid	(133) One hundred and thirty five	(109) One hundred and thirty three		(109)One hundred and thirty three	(109)One hundred and thirty three
No. of students passing O level	() N/A	() N/A		()	()N/A
No. of students sitting O level	() N/A	() N/A		()	()N/A
Non Standard Outputs:	USE Capitation grant processed and disbursed to the USE Schools.	USE Capitation grant processed and disbursed to the USE Schools.		USE Capitation grant processed and disbursed to the USE Schools.	USE Capitation grant processed and disbursed to the USE Schools.
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: Covid 19 pandemic that affected school activities.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					

Vote:626 Kwanja District

Quarter3

N/A					
Non Standard Outputs:	Facilitation availed for effective management and administration and Primary School activities monitored and inspected.	Conducting Monitoring and support supervision in the 57 Primary School.	Facilitation availed for effective management and administration and Primary School activities monitored and inspected.	Conducting Monitoring and support supervision in the 57 Primary School.	
211103 Allowances (Incl. Casuals, Temporary)	38,080	29,933	79 %		9,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,080	29,933	79 %		9,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,080	29,933	79 %		9,978
Reasons for over/under performance: The COVID 19 pandemic which interfered with the school activities					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary School activities monitored and inspected.	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	3,500	100 %		1,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	3,500	100 %		1,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	3,500	100 %		1,167
Reasons for over/under performance: Covid 19 pandemic which affected the school activities					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Sport Development and co-curriculum activities supported within the communities, Primary and Secondary schools. Sport Development and co-curriculum activities supported.	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 supported within the communities, Primary and Secondary schools. Sport Development and co-curriculum activities supported.	Sport Development and co-curriculum activities supported within the communities, Primary and Secondary schools. Sport Development and co-curriculum activities supported.	
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
221012 Small Office Equipment	900	300	33 %		0

Vote:626 Kwanja District

Quarter3

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: Sporting activities were greatly affected by COVID 19 pandemic

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Sector capacity development activities carried out and Workshop training Conducted.	Sector capacity development activities carried out and Workshop training Conducted.	Sector capacity development activities carried out and Workshop training Conducted.	Sector capacity development activities carried out and Workshop training 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: Limited funds

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 Departmental Activities supported.	Education Administration Staff Salaries Processed and paid, Education Departmental Activities supported.	Education Administration Staff Salaries Processed and paid, Education Departmental Activities supported.
211101 General Staff Salaries	107,041	29,751	28 %	11,773
211103 Allowances (Incl. Casuals, Temporary)	7,200	2,400	33 %	0
213001 Medical expenses (To employees)	5,000	4,073	81 %	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
227001 Travel inland	4,800	1,600	33 %	0

Vote:626 Kwanja District

Quarter3

228002 Maintenance - Vehicles	10,000	3,333	33 %	0
Wage Rect:	107,041	29,751	28 %	11,773
Non Wage Rect:	50,714	18,311	36 %	1,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,755	48,062	30 %	12,976

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

Capital Purchases**Output : 078472 Administrative Capital**

N/A

Non Standard Outputs:	Assorted school 4 seater desk procured for distribution to selected Primary schools in the district.	Desk not yet supplied, still in the procurement process.	Assorted school 4 seater desk procured for distribution to selected Primary schools in the district.	Desk not yet supplied, still in the procurement process.
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: Delayed procurement process.

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	Monitoring and support supervision to the 2 schools of the disabled to know how they are handling the Disabled children.	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	Monitoring and support supervision to the 2 schools of the disabled to know how they are handling the Disabled children.
211103 Allowances (Incl. Casuals, Temporary)	3,673	3,673	100 %	1,224
221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	1,000
221012 Small Office Equipment	2,000	2,000	100 %	667

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,673	10,673	100 %	3,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,673	10,673	100 %	3,558
Reasons for over/under performance: Covid 19 pandemic lock down made some Disabled children to drop out of school.				
<i>Total For Education : Wage Rect:</i>	<i>10,337,347</i>	<i>5,466,414</i>	<i>53 %</i>	<i>1,848,153</i>
<i>Non-Wage Reccurent:</i>	<i>1,932,350</i>	<i>672,211</i>	<i>35 %</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>6,138,625</i>	<i>49.5 %</i>	<i>1,864,058</i>

Vote:626 Kwanja District

Quarter3

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	Salaries, wage and duty allowances and other benefits paid to departmental staff totaling to Ugx 29,377,915		Salaries, wages duty allowance and other benefits For the Departmental for Q3 staff paid	Payment of salaries, wages and allowances
211101 General Staff Salaries	216,501	84,672	39 %		29,378
Wage Rect:	216,501	84,672	39 %		29,378
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,501	84,672	39 %		29,378
Reasons for over/under performance:					
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	One vehicle and two motorcycles maintained at Ugx 2,175,000 .,Allowences,small office equipment, submission of reports, monitoring and supervision done at Ugx 4,197,500, Fuel for operations (oil and lubricants) was procured at Ugx 3,700,000.Bank charges at Ugx 204,700.		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 -Q3 Allowances paid other office running expenses cleared	Repair of motorcycle and vehicle Procurement of oil and lubricants for operation Small office equipment, Allowances ,monitoring and supervision
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,418	71 %		634
221008 Computer supplies and Information Technology (IT)	3,000	1,041	35 %		1,041
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 %		0

Vote:626 Kwanja District

Quarter3

227001 Travel inland	4,000	6,375	159 %	2,697
227004 Fuel, Lubricants and Oils	9,628	12,001	125 %	3,700
228002 Maintenance - Vehicles	22,500	2,720	12 %	1,420
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,615	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,178	26,058	54 %	9,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,178	26,058	54 %	9,492

Reasons for over/under performance:

Releases of funds in all the quarters has not been as per the plan expenditures

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	() NIL	()	() Fixing of bottlenecks
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:

Fund for sub counties was released only half, in anticipation that the balance would be released in the subsequent quarters sub counties were advise first to wait until the balance is sent which later on was not done (MoFPED through Uganda Road fund), did not sent the balance

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	() NIL - mechanized 48KM maintained using Manual (Road gang) at Ugx 6,264,000, Repair oof the vehicle and Tractor at Ugx 4,754,000 and Administrative cost (Operation) at Ugx 2,593,500. was implemented.)	(1.5)1.2 maintained using Mechanized method	(1.2)Mechanized maintain ace of 1.2km of road 46.5 to be maintained using road gang. Maintenance of the vehicle and operation of the office.
--	---	--	---	--

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	42KM of T/c roads maintained using manual Routine maintenance and 4.5km using mechanized, Operation Engineering office Engineering vehicle maintained	NIL - mechanized 48KM maintained using Manual (Road gang) at Ugx 6,264,000,Repair oof the vehicle and Tractor at Ugx 4,754,000 and Administrative cost (Operation) at Ugx 2,593,500. was implemented.	1.5 maintained using Mechanized method	Mechanized maintain ace of 1.2km of road 46.5 to be maintained using road gang. Maintenance of the vehicle and operation of the office.
263370 Sector Development Grant	112,177	22,708	20 %	13,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,177	22,708	20 %	13,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,177	22,708	20 %	13,612
Reasons for over/under performance:	Mechanized maintenance could not be done due to difficulties in getting the equipment especially grader since the district do not have one..			
Output : 048158 District Roads Maintainence (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	()	()	()
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	()	()	()
No. of bridges maintained	(3) 3 km in total of bottlenecks shall be handle	()	()	()
Non Standard Outputs:	136km shall be maintained using both mechanized and manual	Restoration of Nambieso - Agwata road(Bottlenecks) works in progress spent so far, Ugx 7,272,000 ,Enviromental Screening of Abany - Abali Road was done at Ugx 518,000 (for Iwal - Abura,, Bottleneck fixing on Nambieso - Akalo Border done at Ugx 3,623,000.	54.5KM of roads maintained (mechanized & Manual)	Assesment of Ayabi - Punuatar, Ollepek - Abei & Maintenance, Payment of Road gangs, Monitoring and supervision of ongoing road maintenance activities

Vote:626 Kwanja District

Quarter3

263370 Sector Development Grant	280,294	15,010	5 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,294	15,010	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	280,294	15,010	5 %	0
Reasons for over/under performance: Lack of equipment hence borrowing has not been yielding good outcome. therefore affecting the output.				
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).	Obani- Arweny completion and spot graveling work done at Ugx 78,465,000 , Owono - Owiny Via Punuatar Road setting out ,Bush clearing done, expenditure of Ugx 7,553,000		Completion works on Obani - Arweny via center Ogwangogwang, Opening of Omwono -Owiny Road
263370 Sector Development Grant	148,093	85,018	57 %	85,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,093	85,018	57 %	85,018
External Financing:	0	0	0 %	0
Total:	148,093	85,018	57 %	85,018
Reasons for over/under performance: Borrowing of Machine is a the big challenge since Kwanja District does not have any set of the equipment				
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	() 700m opened and graveled. 550 M ,Graveled, and sealed using single surface dressing at Ugx 115,534,587	()	(600)650M opening inclusive of graveled, 550 M ,opening, Gravelling and sealing
Length in Km. of rural roads rehabilitated	(600)	()	()	()
Non Standard Outputs:	600 M road around the district H/Q shall be worked on	700m opened and graveled. 550 M ,Graveled, and sealed using single surface dressing at Ugx 115,534,587		650M opening inclusive of graveled, 550 M ,opening, Gravelling and sealing
312103 Roads and Bridges	256,001	115,535	45 %	115,535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	115,535	45 %	115,535
External Financing:	0	0	0 %	0
Total:	256,001	115,535	45 %	115,535

Vote:626 Kwanja District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in supplies of industrial material like Bitumen's and others, Additional work that was omitted in the scope					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:	Capacity building of departmental staff	Participated in Meeting organized by Engineering Registration Board (ERB), Staff meeting at Ugx 2,000,000		Continuous professional training & workshop attended Departmental meetings and training conducted	Staff training Continuous professional development
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221003 Staff Training	2,000	1,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		2,000
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	216,501	84,672	39 %		29,378
Non-Wage Reccurent:	495,485	65,776	13 %		25,104
GoU Dev:	404,094	200,553	50 %		200,553
Donor Dev:	0	0	0 %		0
Grand Total:	1,116,080	351,000	31.4 %		255,034

Vote:626 Kwanja District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	Repaired 1 Vehicle and 2 motorcycle. Procured fuel for the operation of district water office, paid water bill, Prepared and submitted Q 3 report to ministry, Kampala. Facilitated staff with airtime and internet data bundle.		1 Laptop computer 1 Colored Printer Electricity utility bill paid Electricity utility bill paid Water utility bill paid Bank charges Travel inland Fuel, lubricant and oil 2 motorcycles maintained	
221008 Computer supplies and Information Technology (IT)	4,700	0	0 %		0
221012 Small Office Equipment	3,000	3,148	105 %		882
221014 Bank Charges and other Bank related costs	200	0	0 %		0
223005 Electricity	600	0	0 %		0
223006 Water	600	400	67 %		200
227001 Travel inland	4,200	1,264	30 %		1,264
227004 Fuel, Lubricants and Oils	5,320	2,660	50 %		0
228002 Maintenance - Vehicles	4,600	1,880	41 %		1,880
228003 Maintenance – Machinery, Equipment & Furniture	3,280	1,500	46 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,500	10,852	41 %		4,526
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,500	10,852	41 %		4,526

Vote:626 Kwanja District

Quarter3

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:		Increased prices of communities especially fuel , other essentials office items has affected has led to delay in the procurement of some of these items with hope that the prices will come done.			
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Constructions supervised during and after construction	(3) 3 monitoring visits conducted by committee of works and technical services.		(0)Constructions supervised during and after construction	(1)1 monitoring visit was conducted by committee of work and technical services
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	(0) Nill		(0)N/A	(0)Nil
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination meetings carried out	(3) 3 District Water and Sanitation Coordination Committee meeting Conducted		(1)District Water Supply and Sanitation Coordination meetings carried out	(1)1 District water and sanitation Coordination committee meetings conducted.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed.	(2) 2 Mandatory public notices on water and sanitation facilities allocation were displayed		(1)Mandatory public notices displayed.	(0)No public notices was 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) 26 water samples from 13 old water sources and 13 water sample from drinking water containers from 13 nearby homes were tested.		()	(0)No water quality testing was conducted this quarter.

Vote:626 Kwanja District

Quarter3

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.	3 Extension staff meetings 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 conducted with CDOs and HAs
211103 Allowances (Incl. Casuals, Temporary)	15,836	7,573	48 %	3,481
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,016	7,573	47 %	3,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,016	7,573	47 %	3,481
Reasons for over/under performance:	There was serious challenges faced.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 Baseline surveys for sanitation conducted	() 8 household sanitation baseline survey conducted in 8 villages.	()	(0)Nil
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	() 7Water User Committees formed	()	(8)7Water User Committees formed
No. of Water User Committee members trained	(8) 8 WUCs trained on roles, responsibilities and hygiene promotion	(7) 7 Water User Committees trained	()	(7)7 Water User Committees trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	()	()	()

Vote:626 Kwanja District

Quarter3

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) 8 Planning and advocacy meetings conducted in 8 sub counties.	()	(0)
	9 Planning and advocacy meetings district and 8 sub counties conducted 1 Radio talk show conducted	1 District planning and advocacy meeting conducted		
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			
211103 Allowances (Incl. Casuals, Temporary)	24,703	12,186	49 %	7,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,703	12,186	49 %	7,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,703	12,186	49 %	7,310
Reasons for over/under performance:				
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 water Staffs trained on GIS/GPS			
221003 Staff Training	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	32 old boreholes water quality (E Bacteria, and Turbidity) tested	26 water samples from 13 old water sources and 13 household water storage containers tested for E. Coli bacteria and turbidity	Nil	
281504 Monitoring, Supervision & Appraisal of capital works	7,079	5,760	81 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	14,742	5,760	39 %	0
Reasons for over/under performance:				
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.	rapport creation on CLTS activities conducted in 20 villages, 20 villages triggered and follow to 20 communities triggered was conducted. Held sanitation week promotion	20 villages visited ODF verification done 1 Sanitation week held 2 semi annual DSHCG planning and review meetings attended at water and sanitation regional centre.	CLTS follow of 20 communities triggered was conducted Held sanitation week promotions
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: High cost of communities has affected channeling of the limited resources in construction of household latrines and hand washing facilities .				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 4 stance drainable VIP latrine constructed at Alido TC	(1) 1 Drainable VIP latrine with 4stance constructed in Alido TC, Chawente subcounty	(0)	(1)1 Drainable VIP latrine with 4stance constructed in Alido TC, Chawente subcounty. Community sensitized on the operation and maintenance of latrine.

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	4 stance drainable VIP latrine constructed at Alido TC			1 Drainable VIP latrine with 4stance constructed in Alido TC, Chawente subcounty. Community sensitized on the operation and maintenance of latrine.	
281504 Monitoring, Supervision & Appraisal of capital works	2,323	525	23 %		525
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	525	2 %		525
External Financing:	0	0	0 %		0
Total:	26,657	525	2 %		525
Reasons for over/under performance:	Nil				
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	(7) 7 deep boreholes sited, drilled and installed with UII hand pump	()	(7)7 deep boreholes sited, drilled and installed with UII hand pump	
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated.	(10) 10 boreholes assessed and rehabilitated.	()	(10)10 boreholes rehabilitated.	
Non Standard Outputs:	7 deep boreholes sited, drilled and installed with UII hand pump 10 boreholes rehabilitated.	7 deep boreholes sited, drilled 10 boreholes rehabilitated		7 deep boreholes sited, drilled 10 boreholes rehabilitated	
281501 Environment Impact Assessment for Capital Works	1,200	1,200	100 %		1,200
312101 Non-Residential Buildings	240,245	68,425	28 %		63,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	241,445	69,625	29 %		64,625
External Financing:	0	0	0 %		0
Total:	241,445	69,625	29 %		64,625
Reasons for over/under performance:	Nil				
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)	(1)Construction of solar piped water system Phase 1	(0)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	()	()	()	
Non Standard Outputs:	Construction of solar piped water system Phase 1				

Vote:626 Kwanja District**Quarter3**

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 activity was taken over by ministry and the fund was reallocated for construction of 1production well, 6 deep wells and rehabilitation of 5 boreholes. The was delay in sourcing of contractors for construction of the boreholes due gap in the contract committee and no interested bidders for borehole rehabilitation.				
Programme : 0982 Urban Water Supply and Sanitation				
Capital Purchases				
Output : 098275 Non Standard Service Delivery Capital				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	0	8,565	0 %	8,565
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	8,565	0 %	8,565
External Financing:	0	0	0 %	0
Total:	0	8,565	0 %	8,565
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 Reccurent:</i>	<i>69,219</i>	<i>30,611</i>	<i>44 %</i>	<i>15,317</i>
<i>GoU Dev:</i>	<i>512,995</i>	<i>84,475</i>	<i>16 %</i>	<i>73,715</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>115,086</i>	<i>19.8 %</i>	<i>89,032</i>

Vote:626 Kwanja District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries and Allowance paid	All staff were paid salaries for the third quarter (January, February, and March)		All staff salaries paid	payment of staff salaries
211101 General Staff Salaries	235,901	85,608	36 %		28,883
Wage Rect:	235,901	85,608	36 %		28,883
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,901	85,608	36 %		28,883
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree Nursery bed established and maintained at the district headquarter				
N/A					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) One agroforestry demonstration site established at the district	()		()	()
No. of community members trained (Men and Women) in forestry management	(12) 60% of community trained in forestry and energy saving technology	()		()	()

Vote:626 Kwanja District

Quarter3

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 3)Training the community of Aduku TC on the use of energy saving stoves, Bio-gas,	1) Training the community on the use of energy saving stoves, Bio-gas, 2) Compliance monitoring and inspection of the local forest reserves	1) Training the community of Aduku TC on the use of energy saving stoves, Bio-gas,
221002 Workshops and Seminars	1,600	1,200	75 %	400
227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Limited funding to establish the Cookstove and Biogas Demonstration Center				
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	1)CONducted Boundary opening and inspection of Inomo and Alido Local forest reserves	Community sensitization in forestry management	1)CONducted Boundary opening and inspection of Inomo and Alido Local forest reserves
211103 Allowances (Incl. Casuals, Temporary)	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001 Telecommunications	300	225	75 %	75
227004 Fuel, Lubricants and Oils	1,600	1,200	75 %	400
228004 Maintenance – Other	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,750	75 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	3,750	75 %	1,250
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				

Vote:626 Kwanja District

Quarter3

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	1) Community sensitization meeting conducted in Aboko wetland, Aboko Parish, Aduku Sub County 2) LC1, LC2 and Parish Chief Trained on Sustanble Wetland Management in Inomo and Abongomola Sub Counties 3) Community sensitization meeting conducted in Aboko wetland, Aboko Parish, Aduku Sub County 4) Community sensitization meeting conducted in Aboko wetland, Aboko Parish, Aduku Sub County		Communities training and sensitization in effective use of wetland and its management		1) Community sensitization meeting conducted in Aboko wetland, Aboko Parish, Aduku Sub County 2) LC1, LC2 and Parish Chief Trained on Sustanble Wetland Management in Inomo and Abongomola Sub Counties 3) Community sensitization meeting conducted in Aboko wetland, Aboko Parish, Aduku Sub County 4) Community sensitization meeting conducted in Aboko wetland, Aboko Parish, Aduku Sub County
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %			500
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %			125
222001 Telecommunications	200	150	75 %			50
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %			450
Wage Rect:	0	0	0 %			0
Non Wage Rect:	4,500	3,375	75 %			1,125
Gou Dev:	0	0	0 %			0
External Financing:	0	0	0 %			0
Total:	4,500	3,375	75 %			1,125
Reasons for over/under performance:	The department does not have a motorcycle					
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	()		()		()

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	1)Wetland and Lake shores restored and maintained 2)Sub County wetland management plans developed	1) Demarcated and restored 3Km of Aboko wetland boundaries in the villages of Amia-A, Amia-B and Amuli cell Aboko parish-Aduku sub county 2)Demarcated and restored 5Km of Baracut wetland boundaries in Abongomola Sub County 3) Inspected and surveyed the Lake Kwanja Bufferzone 4) Political wing and HoDs sensitized on demarcation of Lake Kwanja Buffer Zone 5) Concrete Pillars distributed to different villages bordering Lake Kwanja Buffer Zones	1) Developing Sub county wetland management plan 2) restoration of encroached wetland Lake shores	1)Demarcated 5 kilo meters of Baracut wetland boundaries in Abongomola Sub County 2)Political wing sensitized on demarcation of Lake Kwanja Buffer Zone 3)Political wing and HoDs sensitized on demarcation of Lake Kwanja Buffer Zone 4) Concrete Pillars distributed to different villages bordering Lake Kwanja Buffer Zones
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221002 Workshops and Seminars	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	700	525	75 %	175
227001 Travel inland	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	1,800	1,350	75 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,875	75 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,875	75 %	1,625
Reasons for over/under performance:	1)Limited funding to demarcate the wetland boundary using concrete pillars 2) Lack of departmental vehicle to transport demarcation materials			
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

Quarter3

Non Standard Outputs:	1)District Environment and natural resources committee trained 2) Sub County Environment Committee Trained	1)Atongtidi Sub county environment committee trained on buffer zone management and wetland accepted uses 2) Trained LC 3, CDOs, SASs, Councillors and HoDs on Lakeshore use and management.	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	1)Atongtidi Sub county environment committee trained on buffer zone management and wetland accepted uses 2) Trained , LC#, CDOs, SASs, Councillors and HoDs on Lakeshore use and management
211103 Allowances (Incl. Casuals, Temporary)	2,200	1,650	75 %	550
221001 Advertising and Public Relations	300	225	75 %	75
221009 Welfare and Entertainment	100	75	75 %	25
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
227004 Fuel, Lubricants and Oils	700	525	75 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,625	75 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,625	75 %	875

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Monitoring of environmental compliance conducted quarterly	()	()	()
Non Standard Outputs:	Environmental regulations complied	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 3. Conducted Monitoring of activities implementation under Natural Resources Department in Q3 4)Conducted wetland Inspections and Monitoring in Aboko, Banya, Omwono, Baracut, Abany, Kwanja District	Environmental compliance monitoring	1)Conducted Monitoring of activities implementation under Natural Resources Department in Q3 2) Conducted wetland Inspections and Monitoring in Aboko, Banya, Omwono, Baracut, Abany, Kwanja District

Vote:626 Kwanja District

Quarter3

211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221002 Workshops and Seminars	675	506	75 %	169
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,675	2,756	75 %	919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,675	2,756	75 %	919

Reasons for over/under performance: No Motorcycle to Inspect and Monitoring activities in the wetland and Lake shore

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	1) Conducted the training of fifty-five (55) members of the area land committees from all the administrative units 2) District Wipolo Land Reconnaissance Survey by area Land Committee Conducted	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	1) District Wipolo Land Reconnaissance Survey by area Land Committee Conducted
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: Budgeted Local revenue was not remitted to the department

Output : 098311 Infrastructure Planning

N/A

Vote:626 Kwanja District

Quarter3

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 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 3)District Physical Committee Meeting Conducted	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)District Physical Committee Meeting Conducted
211103	Allowances (Incl. Casuals, Temporary)	3,200	2,400	75 %	800
221002	Workshops and Seminars	400	300	75 %	100
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	400	300	75 %	100
227004	Fuel, Lubricants and Oils	1,300	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,000	3,525	59 %	1,175
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,000	3,525	59 %	1,175
Reasons for over/under performance:		Limited Funding			
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) One Hp Printer Procured	1) Procuring of one HP printer	1) One Hp Printer Procured
221008	Computer supplies and Information Technology (IT)	3,000	2,250	75 %	750
221012	Small Office Equipment	5,000	0	0 %	0
222003	Information and communications technology (ICT)	500	375	75 %	125
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,500	2,625	31 %	875
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,500	2,625	31 %	875
Reasons for over/under performance:		Two tables and two chairs were not procured because local revenues was not remitted to the department			
Capital Purchases					

Vote:626 Kwanja District

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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) Raised and distributed 18,000 tree seedlings to Schools and Churches 2) procurement of a department motorcycle		1) Raising and distribution of Tree seedlings	1) Raised and distributed 18,000 tree seedlings to Schools and Churches 2) procurement of a department motorcycle
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: Procurement of a department motorcycle is still under procurement processes					
Total For Natural Resources : Wage Rect:	235,901	85,608	36 %		28,883
Non-Wage Recurrent:	44,675	25,031	56 %		8,344
GoU Dev:	18,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	298,576	110,639	37.1 %		37,226

Vote:626 Kwanja District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women groups mobilized Groups monitored Files prepared and submitted for approval Review meetings held Training of successful group leaders done	13 Files submitted for funding as per IPF		Women groups mobilized Groups monitored Files prepared and submitted for approval Training of successful group leaders done	Women groups mobilized Groups monitored, files prepared and submitted for approval.
211103 Allowances (Incl. Casuals, Temporary)	3,683	300	8 %		300
221009 Welfare and Entertainment	3,202	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,970	1,000	51 %		0
227001 Travel inland	880	580	66 %		0
227004 Fuel, Lubricants and Oils	2,420	0	0 %		0
228002 Maintenance - Vehicles	1,668	370	22 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,823	2,250	16 %		670
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,823	2,250	16 %		670
Reasons for over/under performance: There is little money for project and therefore limited number of groups was submitted.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Government prograams monitored and supervised	75 percent of budget implemented.		Government prograams supervised Community development Officers Facilitated with travel inland fuel medical and burial expensesif need arises	Government programs supervised Community development Officers Facilitated with travel inland and fuel
211103 Allowances (Incl. Casuals, Temporary)	3,665	1,468	40 %		30
213001 Medical expenses (To employees)	1,000	650	65 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	300	20 %		0

Vote:626 Kwanja District

Quarter3

222001 Telecommunications	200	70	35 %	0
227001 Travel inland	2,456	1,378	56 %	197
227004 Fuel, Lubricants and Oils	1,000	603	60 %	103
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,821	4,469	46 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,821	4,469	46 %	330
Reasons for over/under performance: No major challenge other than limited funds.				
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	() 22 FAL classes provided with technical support and identified for refresher training	() 16 FAL Instructors motivated FAL classes provided with technical support	() 22 FAL classes provided with technical support and identified for refresher training
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	1,075	61 %	1,075
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,894	1,075	16 %	1,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,894	1,075	16 %	1,075
Reasons for over/under performance: The challenge with FAL classes is lack of funds for motivating Instructors.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:				
	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 %	0
222001 Telecommunications	120	60	50 %	0
227004 Fuel, Lubricants and Oils	445	223	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	1,683	86 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	1,683	86 %	0
Reasons for over/under performance:				
Output : 108108 Children and Youth Services				

Vote:626 Kwanja District

Quarter3

No. of children cases (Juveniles) handled and settled	() 100 Child protection cases handled Day of African child commemorated OVC sevice providers supervised CPCs trained on Child Protection issues	() 57 cases of child protection cases handled.	()	()20 Child protection cases handled.
Non Standard Outputs:	100 Child protection cases handled Day of African child commemorated OVC sevice providers supervised CPCs trained on Child Protection issues	57 cases of child protection cases handled.	25 Child protection cases handled OVC sevice providers supervised CPCs trained on Child Protection issues	20 Child protection cases handled OVC service providers supervised Children s seminar supported.
211103 Allowances (Incl. Casuals, Temporary)	1,880	144	8 %	0
221002 Workshops and Seminars	1,500	1,301	87 %	268
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
222001 Telecommunications	200	50	25 %	0
227004 Fuel, Lubricants and Oils	600	100	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,330	1,595	37 %	268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,330	1,595	37 %	268
Reasons for over/under performance:	Performance is below 75 percent because not all cases are reported.			
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	() District Youth Council activities supported for three quarters.	()	()District Youth Council quarterly meeting supported.
Non Standard Outputs:	4 Youth council meetings conducted ,Youth leaders trained on their roles YLP groups followed up on recoveries	75 percent of the planed activities implemented already.	1 Youth council meetings conducted , YLP groups followed up on recoveries	1 Youth council meetings conducted , YLP groups followed up on recoveries
211103 Allowances (Incl. Casuals, Temporary)	3,416	2,569	75 %	790
227001 Travel inland	1,100	750	68 %	200

Vote:626 Kwanja District

Quarter3

228002 Maintenance - Vehicles	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	3,519	75 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,716	3,519	75 %	990
Reasons for over/under performance: there is challenge of limited funds for Youth activities and transport to monitor youth activities.				
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	over 50 percent plan has been implemented.	Quarterly disable and elderly council meetings supported Elderly day celebration facilitated	Quarterly disable and elderly council meetings supported 33 files for National support grant prepared and submitted for funding,
211103 Allowances (Incl. Casuals, Temporary)	5,390	3,996	74 %	1,873
224001 Medical and Agricultural supplies	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	400	325	81 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,790	4,321	37 %	2,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,790	4,321	37 %	2,198
Reasons for over/under performance: there was no major challenge encountered,				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Sensitization meetings on culture mainstreaming held for stakeholders	planned activity done fully. 75 percent done already.	Sensitization meetings on culture mainstreaming held for stakeholders	Sensitization meetings on culture mainstreaming (Parenting) held for stakeholders
221002 Workshops and Seminars	1,950	1,455	75 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	1,455	75 %	1,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	1,455	75 %	1,455
Reasons for over/under performance: challenges of limited funding limits activities under culture to just a few.				
Output : 108112 Work based inspections				
N/A				

Vote:626 Kwanja District

Quarter3

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		Labour issues and complains at work places handled	
221011 Printing, Stationery, Photocopying and Binding	215	115	53 %	115
227001 Travel inland	1,750	497	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	612	31 %	115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	612	31 %	115
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Quarterly District women Council meetings conducted	()	()	()
Non Standard Outputs:	Women's day commemorated			
	women council activities supported	75 percent of plan accomplished.	women council activities supported	Women council activities supported (Meetings, follow upon women groups on recovery,commemor ation of women's day.
221009 Welfare and Entertainment	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	135	105	78 %	70

Vote:626 Kwanja District

Quarter3

227001 Travel inland	3,320	2,445	74 %	1,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	2,550	71 %	1,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	2,550	71 %	1,804

Reasons for over/under performance: there is over expenditure in yhe quarter due to the many activities planed in the quarter.

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Disabled Children and adults that required assistive appliances identified, an assessed to get statistics for planning.	Disabled Children and adults that required assistive appliances identified, an assessed to get statistics for planning.		
211103 Allowances (Incl. Casuals, Temporary)	1,104	504	46 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	661	496	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	1,000	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	1,000	51 %	0

Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Office activities maintained through purchase of stationery tonor .also bank charges paid and office cleaned.	over 75 percent of plan accomplished.	Office activities maintained through purchase of stationery tonor .also bank charges paid and office cleaned.	Office activities maintained through purchase of stationery,small office equipment,electricity and maintenance of vehicles. .also bank charges paid and office cleaned.
211101 General Staff Salaries	118,765	88,445	74 %	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	950	100 %	950
221014 Bank Charges and other Bank related costs	540	0	0 %	0
222003 Information and communications technology (ICT)	300	300	100 %	0
223005 Electricity	700	100	14 %	100

Vote:626 Kwanja District

Quarter3

224004 Cleaning and Sanitation	1,200	1,155	96 %	455
228002 Maintenance - Vehicles	1,000	861	86 %	215
Wage Rect:	118,765	88,445	74 %	31,846
Non Wage Rect:	5,290	3,666	69 %	1,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,055	92,111	74 %	33,566
Reasons for over/under performance:		There has been over expenditure in the quarter because savings were made to cater for the planned expenditure in the quarter.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>118,765</i>	<i>88,445</i>	<i>74 %</i>	<i>31,846</i>
<i>Non-Wage Recurrent:</i>	<i>71,124</i>	<i>28,193</i>	<i>40 %</i>	<i>10,625</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>189,889</i>	<i>116,638</i>	<i>61.4 %</i>	<i>42,470</i>

Vote:626 Kwanja District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Processing and payment of staff salaries, conducting 2 DTPC & 3, procurement of small Office equipment and Stationary, staff supported, payment for water and electricity bills .		Planning Department Effectively Managed, 3 DTPC & 3 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	Processing and payment of staff salaries, conducting 2 DTPC & 3, procurement of small Office equipment and Stationary, staff supported, payment for water and electricity bills .
211101 General Staff Salaries	88,000	33,462	38 %		10,587
211103 Allowances (Incl. Casuals, Temporary)	2,600	1,950	75 %		650
213001 Medical expenses (To employees)	1,000	750	75 %		250
221002 Workshops and Seminars	4,200	150	4 %		50
221003 Staff Training	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	1,520	1,140	75 %		380
221012 Small Office Equipment	2,250	1,688	75 %		563
222001 Telecommunications	800	600	75 %		200
223005 Electricity	600	450	75 %		150
223006 Water	200	150	75 %		50
227001 Travel inland	1,950	1,463	75 %		488
227004 Fuel, Lubricants and Oils	4,000	0	0 %		0
228002 Maintenance - Vehicles	800	600	75 %		200
Wage Rect:	88,000	33,462	38 %		10,587
Non Wage Rect:	21,920	10,440	48 %		3,480
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,920	43,902	40 %		14,067
Reasons for over/under performance:	None				
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) staff salary paid	(0) staff salary paid		(3)staff salary paid	(3)staff salary paid

Vote:626 Kwanja District

Quarter3

No of Minutes of TPC meetings	(12) DTPC and SMM meeting conducted and minutes produced	(3) DTPC and SMM meeting conducted and minutes produced	(3)DTPC and SMM meeting conducted and minutes produced	(3)DTPC and SMM meeting conducted and minutes produced
Non Standard Outputs:	Development.District BFP and Quarterly report submitted to Ministry of Finance Planning and Economic Development.& Budget conference organized preparation of final approved budget	1 District BFP and 1 Quarterly report submitted to Ministry of Finance Planning and Economic Development, Planning Meeting Conducted & 1 Budget conference Organized preparation of final approved budget	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 District BFP and 1 Quarterly report submitted to Ministry of Finance Planning and Economic Development & 1 Planning meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	4,700	3,525	75 %	1,175
221005 Hire of Venue (chairs, projector, etc)	100	75	75 %	25
221009 Welfare and Entertainment	3,700	2,775	75 %	925
221011 Printing, Stationery, Photocopying and Binding	1,650	1,238	75 %	413
222001 Telecommunications	1,376	1,032	75 %	344
227004 Fuel, Lubricants and Oils	663	497	75 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,189	9,142	75 %	3,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,189	9,142	75 %	3,047
Reasons for over/under performance:	None			
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.	Gender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	Conducting Statistical Committee Meeting.
211103 Allowances (Incl. Casuals, Temporary)	5,040	3,780	75 %	1,260
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
227001 Travel inland	780	585	75 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	5,265	75 %	1,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	5,265	75 %	1,755

Vote:626 Kwanja District

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: None					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	district and subcounty development planned finalized, discussed the development plan with newly elected embers of the council for modification and facilitate monitoring of the development plan	District and subcounty development planned finalized, discuss the development plan with newly elected embers of the council for modification and facilitate monitoring of the development plan		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	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
211103 Allowances (Incl. Casuals, Temporary)	8,680	6,510	75 %		2,170
221002 Workshops and Seminars	1,320	990	75 %		330
221005 Hire of Venue (chairs, projector, etc)	316	237	75 %		79
221009 Welfare and Entertainment	1,100	825	75 %		275
221011 Printing, Stationery, Photocopying and Binding	1,650	1,238	75 %		413
222001 Telecommunications	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	1,014	761	75 %		254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,080	11,310	75 %		3,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,080	11,310	75 %		3,770
Reasons for over/under performance: Limited resources allocated to the activity.					
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.		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.
211103 Allowances (Incl. Casuals, Temporary)	2,970	2,228	75 %		743

Vote:626 Kwanja District

Quarter3

221002 Workshops and Seminars	5,784	4,338	75 %	1,446
221009 Welfare and Entertainment	1,800	1,350	75 %	450
221011 Printing, Stationery, Photocopying and Binding	3,410	2,558	75 %	853
222001 Telecommunications	5,646	4,235	75 %	1,412
227004 Fuel, Lubricants and Oils	390	293	75 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	5,000

Reasons for over/under performance: None

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	6,054	75 %	2,018
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	3,276	2,457	75 %	819
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,348	9,261	75 %	3,087
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,348	9,261	75 %	3,087

Reasons for over/under performance: None

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Vote:626 Kwanja District

Quarter3

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 and reporting and feasibility study
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 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	40,000	16,484	41 %	0
Reasons for over/under performance:	None			
Total For Planning : Wage Rect:	88,000	33,462	38 %	10,587
Non-Wage Reccurent:	88,557	60,418	68 %	20,139
GoU Dev:	40,000	16,484	41 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	216,557	110,364	51.0 %	30,726

Vote:626 Kwanja District

Quarter3

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	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 processed and paid.		Staff salaries processed and paid, Motor cycle repaired and maintained, Budget prepared and PBS reports prepared	Producing Quarterly report and submitting to relevant stakeholders, Coordinating and managing Audit functions, carrying out Special audit assignments, carrying out Inspections and performance audit, financial audit executed, Revenue collections audited, Procurements and payments audited, Staff salaries processed and paid.
211101 General Staff Salaries	32,659	20,494	63 %		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	225	75 %		75
222001 Telecommunications	600	450	75 %		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	20,494	63 %		10,247
Non Wage Rect:	8,900	675	8 %		225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,559	21,169	51 %		10,472
Reasons for over/under performance:	Limited office space for the audit department Staffs				
Output : 148202 Internal Audit					

Vote:626 Kwanja District

Quarter3

No. of Internal Department Audits	(4) Quarterly Audits conducted	(3) Conducted Quarterly audit activities and report produced and submitted to relevant stakeholders	(1)Quarterly Audits conducted	(1)Conducted Quarterly audit activities and report produced and submitted to relevant stakeholders
Date of submitting Quarterly Internal Audit Reports	() Quarterly Internal Audit Reports submitted to relevant authorities.	() (3) three quarterly internal Audit report produced and submitted to relevant authorities.	()	() (1) One quarterly internal Audit report produced and 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	Auditing of Lower Local Governments, Producing and submitting Quarterly internal audit reports to relevant authorities, Construction works supervised and monitored.	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities.	Auditing of Lower Local Governments, Producing and submitting Quarterly internal audit reports to relevant authorities, Construction works supervised and monitored.
211103 Allowances (Incl. Casuals, Temporary)	5,500	4,125	75 %	1,375
221011 Printing, Stationery, Photocopying and Binding	2,454	1,841	75 %	614
222001 Telecommunications	100	75	75 %	25
227001 Travel inland	1,300	975	75 %	325
227004 Fuel, Lubricants and Oils	2,100	1,575	75 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,454	8,591	75 %	2,864
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,454	8,591	75 %	2,864

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

Output : 148203 Sector Capacity Development

N/A

Non Standard Outputs:	Carrying out Staff capacity development on professional courses like CPA, Seminars and workshops attended.	Seminars and workshops attended, Staff capacity developed on accounting regulations.	Staff Capacity developed and Reports produced for workshops attended produced.	Seminars and workshops attended, Staff capacity developed on accounting regulations.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221002 Workshops and Seminars	700	525	75 %	175
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
221017 Subscriptions	600	450	75 %	150
227001 Travel inland	1,000	0	0 %	0

Vote:626 Kwanja District

Quarter3

227004 Fuel, Lubricants and Oils	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	500
Reasons for over/under performance: Limited fund to facilitate more staffs of the department in capacity building				
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, government institutions and Lower Local Governments properly managed and monitored. All development projects implemented in the district monitored for compliance.	All the sectors, departments, institutions and Lower Local Governments properly managed and monitored.	All the sectors, departments, government institutions and Lower Local Governments properly managed and monitored. All development projects implemented in the district monitored for compliance.
211103 Allowances (Incl. Casuals, Temporary)	500	375	75 %	125
227004 Fuel, Lubricants and Oils	400	300	75 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	675	75 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	675	75 %	225
Reasons for over/under performance: None				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>20,494</i>	<i>63 %</i>	<i>10,247</i>
<i>Non-Wage Recurrent:</i>	<i>25,254</i>	<i>11,441</i>	<i>45 %</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>31,934</i>	<i>55.1 %</i>	<i>14,060</i>

Vote:626 Kwanja District

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Convene trade sensitization sessions Conduct radio talk shows	() N/A		()	()N/A
No of businesses inspected for compliance to the law	() Census/Survey of Business Establishments	() N/A		()	(1)N/A
Non Standard Outputs:		N/A			N/A
221001 Advertising and Public Relations	2,044	1,533	75 %		511
227001 Travel inland	3,400	2,550	75 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,444	4,083	75 %		1,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,444	4,083	75 %		1,361
Reasons for over/under performance: The activity for the quarter shall be implemented in quarter four,					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:					
	"• Number of formalised business setups • Number of jobs/employments created Percentage of revenue and taxes contributed"				
	Report on the nature of Business enterprise support existing & needed in the district produced & submitted to MTIC.				

Vote:626 Kwania District

Quarter3

221002 Workshops and Seminars	1,800	1,350	75 %	450
227001 Travel inland	300	225	75 %	75
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,100	1,575	75 %	525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,100	1,575	75 %	525

Reasons for over/under performance:

Output : 068303 Market Linkage Services

No. of market information reports disseminated	() Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	()	()	()
Non Standard Outputs:	"Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets"	"Markets and market information bulletins compiled and disseminated No of producers/producer organizations linked to markets"	"Markets and market information bulletins compiled and disseminated No of producers/producer organizations linked to markets"	

211103 Allowances (Incl. Casuals, Temporary)	1,728	1,296	75 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	1,296	75 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	1,296	75 %	432

Reasons for over/under performance: N/A

Output : 068304 Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()	()	()
--	-----	-----	-----	-----

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:	Report on Cooperative leaders, managers and members trained in various cooperative aspects. No. of Cooperatives Societies monitored and support supervised	No. of Cooperatives Societies monitored and support supervised	No. of Cooperatives Societies monitored and support supervised	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
221002 Workshops and Seminars	1,340	1,005	75 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	2,505	75 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	2,505	75 %	835
Reasons for over/under performance:	the challenges faced was that, the department could not compensatively carry out monitoring to all the co-operatives due limited funding in the department			
Output : 068305 Tourism Promotional Services				
N/A				

Vote:626 Kwanja District

Quarter3

Non Standard Outputs:		list of potential tourism site identified , SMEs sensitized on media by the stakeholders	conducted and inspected tourism potential site awareness campaigns done	conducted and inspected 10 tourism potential site awareness campaign done	
				conduct and inspect tourism potential site awareness campaigns	
211103	Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	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	750	14 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,500	750	14 %	250
Reasons for over/under performance:		N/A			
Output : 068306 Industrial Development Services					
N/A					
Non Standard Outputs:		Conduct Baseline survey on existing & needed value addition support and facilities.,Awareness campaigns on standards and quality assurance for SMIs	N/A	N/A	
221002	Workshops and Seminars	1,458	1,094	75 %	365
221009	Welfare and Entertainment	1,000	0	0 %	0

Vote:626 Kwanja District

Quarter3

221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,658	1,244	47 %	415
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,658	1,244	47 %	415
Reasons for over/under performance:	N/A			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monthly staff salary paid office management and administration executed	staff monthly salary,office equipment and stationary paid	field survey, payment of facilitation , report	staff monthly salary,office equipment and stationary paid
				No of quartely reports Produced and offical visit to MTIC
211101 General Staff Salaries	56,117	40,168	72 %	15,334
211103 Allowances (Incl. Casuals, Temporary)	3,960	2,970	75 %	990
221008 Computer supplies and Information Technology (IT)	40	0	0 %	0
221012 Small Office Equipment	7,450	5,588	75 %	1,863
221014 Bank Charges and other Bank related costs	203	152	75 %	51
223005 Electricity	350	263	75 %	88
227001 Travel inland	483	362	75 %	121
Wage Rect:	56,117	40,168	72 %	15,334
Non Wage Rect:	12,486	9,335	75 %	3,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,603	49,503	72 %	18,446
Reasons for over/under performance:	office accommodation and underfunding of the the department			
Total For Trade Industry and Local Development : Wage Rect:	56,117	40,168	72 %	15,334
Non-Wage Reccurent:	33,256	20,787	63 %	6,929
GoU Dev:	0	0	0 %	0

Vote:626 Kwanja District**Quarter3**

<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	89,373	60,955	68.2 %	22,263

Vote:626 Kwanja District

Quarter3

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
<i>Programme : District, Urban and Community Access Roads</i>				112,177	9,096
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				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
<i>Programme : Primary Healthcare</i>				160,072	0
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				4,530	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADUKU MATERNITY UNIT	Aduku Town Council	Sector Conditional Grant (Non-Wage)		4,530	0
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				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**Quarter3**

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 Kwania District**Quarter3**

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

Quarter3

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

Quarter3

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

Quarter3

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

Quarter3

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**Quarter3**

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

Quarter3

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

Quarter3

Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Apiire 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	Apiire 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	Apiire 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

Quarter3

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**Quarter3**

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

Quarter3

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

Quarter3

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**Quarter3**

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