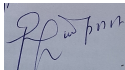

Vote:626 Kwanja District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:626 Kwanja District for FY 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: 02/09/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	516,876	141,250	27%
Discretionary Government Transfers	4,079,059	4,173,059	102%
Conditional Government Transfers	18,891,749	19,399,996	103%
Other Government Transfers	1,730,067	320,477	19%
External Financing	186,778	0	0%
Total Revenues shares	25,404,529	24,034,782	95%

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	2,906,299	2,897,960	103%	103%	100%
Finance	535,825	283,996	223,817	53%	42%	79%
Statutory Bodies	689,752	623,033	567,330	90%	82%	91%
Production and Marketing	1,570,016	1,208,778	990,885	77%	63%	82%
Health	4,846,469	4,010,319	3,414,839	83%	70%	85%
Education	12,398,001	12,723,205	9,674,978	103%	78%	76%
Roads and Engineering	1,116,080	878,840	774,589	79%	69%	88%
Water	582,214	585,417	585,417	101%	101%	100%
Natural Resources	298,576	283,711	176,274	95%	59%	62%
Community Based Services	189,889	176,221	175,393	93%	92%	100%
Planning	216,557	218,460	181,600	101%	84%	83%
Internal Audit	57,913	53,911	21,254	93%	37%	39%
Trade Industry and Local Development	89,373	82,592	68,777	92%	77%	83%
Grand Total	25,404,529	24,034,782	19,753,113	95%	78%	82%
<i>Wage</i>	<i>15,695,441</i>	<i>15,695,441</i>	<i>11,413,770</i>	<i>100%</i>	<i>73%</i>	<i>73%</i>
<i>Non-Wage Recurrent</i>	<i>6,034,110</i>	<i>5,976,074</i>	<i>5,976,075</i>	<i>99%</i>	<i>99%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,488,200</i>	<i>2,363,266</i>	<i>2,363,267</i>	<i>68%</i>	<i>68%</i>	<i>100%</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

Quarter4

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 fourth quarter stood at UGX. 24,034,782,000, representing 95% 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. 19,399,996,000 (103%), Discretionary Gov't transfers 102%, External Financing _none, Other Gov't Transfers 19% and Local Revenue 27%. of the total receipts up to UGX. 19,753,113,000 had been spent (78% 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 (73%) and Non wage recurrent at 99%. The unspent balance was mainly due to the General staffing gap in the District. In a nutshell the District realized 95% of the total Budget and spent up to 78% of the cumulative release by the of 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	4,173,059	102 %
District Unconditional Grant (Non-Wage)	806,004	900,003	112 %
Urban Unconditional Grant (Non-Wage)	35,537	35,537	100 %
District Discretionary Development Equalization Grant	931,136	931,136	100 %
Urban Unconditional Grant (Wage)	224,897	224,897	100 %
District Unconditional Grant (Wage)	2,060,391	2,060,391	100 %
Urban Discretionary Development Equalization Grant	21,094	21,094	100 %
2b.Conditional Government Transfers	18,891,749	19,399,996	103 %
Sector Conditional Grant (Wage)	13,410,154	13,410,154	100 %
Sector Conditional Grant (Non-Wage)	3,256,515	3,741,080	115 %
Sector Development Grant	1,176,355	1,191,234	101 %
Transitional Development Grant	219,802	219,802	100 %

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Pension for Local Governments	185,613	194,417	105 %
Gratuity for Local Governments	643,310	643,310	100 %
2c. Other Government Transfers	1,730,067	320,477	19 %
Support to PLE (UNEB)	8,147	0	0 %
Uganda Road Fund (URF)	492,485	255,246	52 %
Uganda Women Entrepreneurship Program(UWEP)	13,823	9,232	67 %
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	24,034,782	95 %

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 not yet concluded.

Cumulative Performance for Central Government Transfers

In the quarter the District realized UGX. 5,443,434,886 (23.7%) of the Budgeted UGX. 22,970,808,000 of central government transfers. This was basically due to No remittance of Government of Uganda Development.

Cumulative Performance for Other Government Transfers

From other Government Transfers the District Realized UGX. 83,432,473 of the planned UGX. 432,516,841 in the quarter. The low remittance was mainly since the District did not realized the revenues from other grants like ACDP and RBF as planned for in the quarter, and only realized from URF and UWEP.

Cumulative Performance for External Financing

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

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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	362,867	71 %	126,982	159,457	126 %
District Production Services	1,062,089	628,018	59 %	265,522	150,187	57 %
Sub- Total	1,570,016	990,885	63 %	392,504	309,644	79 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,113,080	770,589	69 %	278,270	438,155	157 %
District Engineering Services	3,000	4,000	133 %	750	2,000	267 %
Sub- Total	1,116,080	774,589	69 %	279,020	440,155	158 %
Sector: Trade and Industry						
Commercial Services	89,373	68,777	77 %	22,343	42,351	190 %
Sub- Total	89,373	68,777	77 %	22,343	42,351	190 %
Sector: Education						
Pre-Primary and Primary Education	9,567,615	7,406,977	77 %	2,391,904	2,592,902	108 %
Secondary Education	2,471,074	1,983,629	80 %	617,769	758,246	123 %
Education & Sports Management and Inspection	348,639	270,141	77 %	87,160	221,097	254 %
Special Needs Education	10,673	14,231	133 %	2,668	3,558	133 %
Sub- Total	12,398,001	9,674,978	78 %	3,099,500	3,575,803	115 %
Sector: Health						
Primary Healthcare	4,447,142	3,359,723	76 %	1,111,786	1,323,016	119 %
Health Management and Supervision	399,327	55,116	14 %	99,832	31,118	31 %
Sub- Total	4,846,469	3,414,839	70 %	1,211,617	1,354,134	112 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	582,214	559,722	96 %	145,554	453,202	311 %
Urban Water Supply and Sanitation	0	25,695	2569500 %	0	17,130	1713000 %
Natural Resources Management	298,576	176,274	59 %	74,644	65,636	88 %
Sub- Total	880,790	761,691	86 %	220,197	535,967	243 %
Sector: Social Development						
Community Mobilisation and Empowerment	189,889	175,393	92 %	47,472	126,372	266 %
Sub- Total	189,889	175,393	92 %	47,472	126,372	266 %
Sector: Public Sector Management						
District and Urban Administration	2,813,865	2,897,960	103 %	703,466	2,565,886	365 %
Local Statutory Bodies	689,752	567,330	82 %	172,438	341,664	198 %
Local Government Planning Services	216,557	181,600	84 %	54,139	115,138	213 %
Sub- Total	3,720,174	3,646,890	98 %	930,043	3,022,687	325 %
Sector: Accountability						
Financial Management and Accountability(LG)	535,825	223,817	42 %	133,956	161,426	121 %

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Internal Audit Services	57,913	21,254	37 %	14,478	11,989	83 %
<i>Sub- Total</i>	<i>593,738</i>	<i>245,071</i>	<i>41 %</i>	<i>148,435</i>	<i>173,415</i>	<i>117 %</i>
Grand Total	25,404,529	19,753,113	78 %	6,351,132	9,580,528	151 %

Vote:626 Kwanja District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,917,727	2,010,161	105%	479,432	527,786	110%
District Unconditional Grant (Non-Wage)	144,000	242,002	168%	36,000	134,001	372%
District Unconditional Grant (Wage)	513,255	513,069	100%	128,314	128,314	100%
Gratuity for Local Governments	643,310	643,310	100%	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	158,466	100%	39,617	39,617	100%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	185,613	194,417	105%	46,403	8,804	19%
Urban Unconditional Grant (Wage)	224,897	224,897	100%	56,224	56,224	100%
Development Revenues	896,138	896,138	100%	224,034	0	0%
District Discretionary Development Equalization Grant	139,566	139,566	100%	34,891	0	0%
Multi-Sectoral Transfers to LLGs_Gou	556,572	556,572	100%	139,143	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	2,813,865	2,906,299	103%	703,466	527,786	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	738,152	729,627	99%	184,538	729,627	395%
Non Wage	1,179,575	1,272,195	108%	294,894	940,121	319%
Development Expenditure						
Domestic Development	896,138	896,138	100%	224,034	896,138	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,813,865	2,897,960	103%	703,466	2,565,886	365%

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C: Unspent Balances			
Recurrent Balances	8,339	0%	
Wage	8,339		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	8,339	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Administration department had cumulatively realized UGX. 2,906,299,000 of the approved budget representing 103% which shows over performance which was as a result of the supplementary received during the quarter and spent up to Ugx. 2,897,960,000 (Including LLG Transfers) representing 103% of approved budget in the quarter. However, in the quarter the department realized 75% of the quarterly planned outturn and spent only 365% of its quarterly outturn (Including LLG Transfers).

Reasons for unspent balances on the bank account

The Unspent Balance under Wage was mainly as a result of the staffing gap in the sector

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.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	525,825	283,996	54%	131,456	57,874	44%
District Unconditional Grant (Non-Wage)	63,000	62,250	99%	15,750	15,750	100%
District Unconditional Grant (Wage)	168,496	168,496	100%	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	283,996	53%	133,956	57,874	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,496	108,317	64%	42,124	82,976	197%
Non Wage	357,329	115,500	32%	89,332	78,450	88%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	535,825	223,817	42%	133,956	161,426	121%
C: Unspent Balances						
Recurrent Balances		60,179	21%			
Wage		60,179				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		60,179	21%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, Finance department cumulatively realized UGX. 283,996,000 out of the total approved budget representing 53%, All of which are recurrent in nature and spent up to UGX 223,817,000 representing %. However, the quarterly budget outturn was 43% and spent up to 121% of the quarterly outturn.

Vote:626 Kwanja District

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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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	669,752	602,933	90%	167,438	146,732	88%
District Unconditional Grant (Non-Wage)	342,262	342,265	100%	85,566	85,565	100%
District Unconditional Grant (Wage)	244,668	244,668	100%	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	0	0%
District Discretionary Development Equalization Grant	20,000	20,100	101%	5,000	0	0%
Total Revenues shares	689,752	623,033	90%	172,438	146,732	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	244,668	188,965	77%	61,167	151,630	248%
Non Wage	425,084	358,265	84%	106,271	169,934	160%
Development Expenditure						
Domestic Development	20,000	20,100	101%	5,000	20,100	402%
External Financing	0	0	0%	0	0	0%
Total Expenditure	689,752	567,330	82%	172,438	341,664	198%
C: Unspent Balances						
Recurrent Balances						
		55,703	9%			
Wage		55,703				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		55,703	9%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Statutory Bodies had realized Only Ugx.623,033,000 representing (90%) of it's Annual Budget all of which are recurrent in nature and spent up to Ugx. 567,330,000 representing (82%) of it's annual Budget. However, the department's quarterly outturn stood at 85% and spent up to 198% of this quarterly outturn.

Vote:626 Kwanja District**Quarter4**

Reasons for unspent balances on the bank account

The available balances of UGX 55,703,000 representing 9% were mainly recurrent activities meant for payment of Salaries of staffs.

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 recruitment of staffs to fill in critical positions, procurement of council furnitures and fittings.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,425,426	1,091,939	77%	356,356	231,173	65%
District Unconditional Grant (Wage)	150,000	150,000	100%	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	0	0%
Sector Conditional Grant (Non-Wage)	911,426	618,740	68%	227,857	127,373	56%
Sector Conditional Grant (Wage)	265,200	265,200	100%	66,300	66,300	100%
Development Revenues	144,590	116,839	81%	36,148	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	144,590	116,839	81%	36,148	0	0%
Total Revenues shares	1,570,016	1,208,778	77%	392,504	231,173	59%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	415,200	197,307	48%	103,800	49,849	48%
Non Wage	1,010,226	676,740	67%	252,557	142,956	57%
Development Expenditure						
Domestic Development	144,590	116,839	81%	36,148	116,839	323%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,570,016	990,885	63%	392,504	309,644	79%
C: Unspent Balances						
Recurrent Balances		217,893	20%			
Wage		217,893				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		217,893	18%			

Vote:626 Kwanja District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Production & Marketing department received Ushs 231,173,000 this quarter. Out of this, shs. 231,173, 000 is recurrent in nature, the bulk of which is Wage recurrent amounting to Ushs. 103,800,000 while shs.127,373,000 is for non-wage recurrent.

Reasons for unspent balances on the bank account

The unspent funds worth 217,893,000 under wage is due to delay in recruitment process. However the recruitment process has been concluded and the staff are in-place

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,345,613	3,813,626	114%	836,403	662,597	79%
District Unconditional Grant (Wage)	128,988	128,988	100%	32,247	32,247	100%
Locally Raised Revenues	15,000	5,000	33%	3,750	0	0%
Sector Conditional Grant (Non-Wage)	286,977	764,989	267%	71,744	216,904	302%
Sector Conditional Grant (Wage)	2,914,648	2,914,648	100%	728,662	413,446	57%
Development Revenues	1,500,856	196,694	13%	375,214	2,432	1%
District Discretionary Development Equalization Grant	40,000	39,996	100%	10,000	0	0%
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	156,698	102%	38,566	2,432	6%
Total Revenues shares	4,846,469	4,010,319	83%	1,211,617	665,029	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,043,636	2,448,156	80%	760,909	590,993	78%
Non Wage	301,977	769,990	255%	75,494	566,447	750%
Development Expenditure						
Domestic Development	1,314,078	196,694	15%	328,520	196,694	60%
External Financing	186,778	0	0%	46,694	0	0%
Total Expenditure	4,846,469	3,414,839	70%	1,211,617	1,354,134	112%
C: Unspent Balances						
Recurrent Balances		595,480	16%			
Wage		595,480				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

Vote:626 Kwanja District**Quarter4**

Total Unspent	595,480	15%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Health department had cumulatively received UGX 4,010,319,000 represented by 83% against the planned budget and cumulatively spent up to UGX 3,457,714,000 representing 71% of the cumulative receipt. However the quarterly budget out turn stood at 55% and spent up to 115% 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 However the capital works is currently ongoing by the UPDF Presidential brigade

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,269,696	12,557,905	102%	3,067,424	3,520,854	115%
District Unconditional Grant (Wage)	107,041	107,271	100%	26,760	26,750	100%
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	2,217,329	115%	480,301	936,527	195%
Sector Conditional Grant (Wage)	10,230,306	10,230,306	100%	2,557,576	2,557,576	100%
Development Revenues	128,304	165,300	129%	32,076	36,996	115%
Sector Development Grant	128,304	165,300	129%	32,076	36,996	115%
Total Revenues shares	12,398,001	12,723,205	103%	3,099,500	3,557,849	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,337,347	7,289,349	71%	2,584,337	1,846,480	71%
Non Wage	1,932,350	2,220,329	115%	483,087	1,564,023	324%
Development Expenditure						
Domestic Development	128,304	165,300	129%	32,076	165,300	515%
External Financing	0	0	0%	0	0	0%
Total Expenditure	12,398,001	9,674,978	78%	3,099,500	3,575,803	115%
C: Unspent Balances						
Recurrent Balances		3,048,228	24%			
Wage		3,048,228				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,048,228	24%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter the Education Department had cumulatively received UGX 12,723,205,000 representing 103% of its total planned budget out-turn and this over performance was due to the supplementary the department received and spent up to UGX 9,674,978,000 representing 78% of the budget out-turn received which is mainly Staff salaries. However the quarterly budget out-turn stood 115% and spent only 115% of the quarterly budget out-turn.

Reasons for unspent balances on the bank account

The unspent balances of Ugx 3,048,228,000 representing 24% are as a result of Wage balances due to the staffing gap in the department to consume the wage.

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 and procured 4 seater desk for distribution to selected schools.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	711,986	474,747	67%	177,996	134,481	76%
District Unconditional Grant (Wage)	216,501	216,501	100%	54,125	54,125	100%
Locally Raised Revenues	3,000	3,000	100%	750	0	0%
Other Transfers from Central Government	492,485	255,246	52%	123,121	80,356	65%
Development Revenues	404,094	404,093	100%	101,023	0	0%
District Discretionary Development Equalization Grant	148,093	148,092	100%	37,023	0	0%
Sector Development Grant	256,001	256,001	100%	64,000	0	0%
Total Revenues shares	1,116,080	878,840	79%	279,020	134,481	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	216,501	112,250	52%	54,125	27,578	51%
Non Wage	495,485	258,246	52%	123,871	209,036	169%
Development Expenditure						
Domestic Development	404,094	404,094	100%	101,023	203,541	201%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,116,080	774,589	69%	279,020	440,155	158%
C: Unspent Balances						
Recurrent Balances						
		104,252	22%			
Wage		104,251				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		104,251	12%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Works department had cumulatively received Ugx 878,840,000 represented by 79% against the planned budget and cumulatively spent up to UGX 774,589,000 representing 69 % of the cumulative receipt. However the quarterly budget out-turn stood at 48 % and spent up to 158% of the of the quarterly out turn received.

Reasons for unspent balances on the bank account

The Total unspent balance of up to 12% was due to the under staffing in the department to consume the wage component.

Highlights of physical performance by end of the quarter

Processing & Payment of Staff Salaries, Procurement of Stationeries and small office equipment, Procurement of fuel for road works, Monitoring of projects, Organised District roads committee meeting and Routine Manual maintenance of Roads in Aduku Town Council and Routine maintenance works on Olelpek-Abapiri road, Nambieso-Agwata road, Nambieso-Akalo boarder, Akot Abwong road, Atar-Bala boarder and Aboko-Corner dairy road.

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*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	69,219	100%	17,305	16,805	97%
Locally Raised Revenues	2,000	2,000	100%	500	0	0%
Sector Conditional Grant (Non-Wage)	67,219	67,219	100%	16,805	16,805	100%
Development Revenues	512,995	516,198	101%	128,249	3,203	2%
Sector Development Grant	493,193	496,396	101%	123,298	3,203	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	582,214	585,417	101%	145,554	20,007	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	69,219	69,219	100%	17,305	38,609	223%
Development Expenditure						
Domestic Development	512,995	516,198	101%	128,249	431,723	337%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,214	585,417	101%	145,554	470,332	323%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

100% of the total budget was released and spent on the respective activities except the construction Nambieso piped water scheme. This scheme was taken over by the ministry of water and environment. The fund was reallocated for use on related activities to increase access to clean water to the community.

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Reasons for unspent balances on the bank account

Nil

Highlights of physical performance by end of the quarter

In this quarter the physical performance highlight are: 7 deep boreholes drilled, 4 borehole rehabilitated, 1 Production well drilled, 7 WUCs established and trained and 10 WUCs reactivated and procurement process. 1 laptop and color printer procured, fuel and lubricant supplied, 3 hand pump mechanic tool kits procured.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	280,576	275,713	98%	70,144	70,756	101%
District Unconditional Grant (Non-Wage)	16,000	16,000	100%	4,000	4,000	100%
District Unconditional Grant (Wage)	235,901	235,926	100%	58,975	58,975	100%
Locally Raised Revenues	10,000	2,000	20%	2,500	0	0%
Sector Conditional Grant (Non-Wage)	18,675	21,787	117%	4,669	7,781	167%
Development Revenues	18,000	7,998	44%	4,500	0	0%
District Discretionary Development Equalization Grant	8,000	7,998	100%	2,000	0	0%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Total Revenues shares	298,576	283,711	95%	74,644	70,756	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	235,901	128,490	54%	58,975	42,882	73%
Non Wage	44,675	39,787	89%	11,169	14,756	132%
Development Expenditure						
Domestic Development	18,000	7,998	44%	4,500	7,998	178%
External Financing	0	0	0%	0	0	0%
Total Expenditure	298,576	176,274	59%	74,644	65,636	88%
C: Unspent Balances						
Recurrent Balances		107,437	39%			
Wage		107,436				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		107,437	38%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, the Natural Resource department had cumulatively received UGX 283,711,000= represented by 95% against the planned budget, and cumulatively spent up to UGX 162,275,000= representing 54% of the cumulative receipt. However the quarterly budget outturn stood at 95% and spent up to 69% of the quarterly outturn received

Reasons for unspent balances on the bank account

The unspent balances of UGX 121,436 = representing 44% 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 2km of wetland in Barkwat village, Inomo sub-county, 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. Communities training and sensitization in effective use of wetland and its management in 9 villages and 4,000 community members were sensitized 5. Sensitized and trained community of Aduku town council on how to make and use efficient energy cookstove 6. undertook community sensitization on physical planning, land use zoning and development and as well as land rights, registration and management 7. Conducted District physical planning committee meeting and issued 24 development permission 8. Raised and Distributed 18,000 tree seedlings to schools and churches.

Vote:626 Kwanja District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	189,889	176,221	93%	47,472	44,093	93%
District Unconditional Grant (Non-Wage)	6,000	6,000	100%	1,500	1,500	100%
District Unconditional Grant (Wage)	118,765	118,689	100%	29,691	29,691	100%
Locally Raised Revenues	12,000	3,000	25%	3,000	0	0%
Other Transfers from Central Government	13,823	9,232	67%	3,456	3,077	89%
Sector Conditional Grant (Non-Wage)	39,301	39,301	100%	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	176,221	93%	47,472	44,093	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,765	117,861	99%	29,691	93,107	314%
Non Wage	71,124	57,533	81%	17,781	33,265	187%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	189,889	175,393	92%	47,472	126,372	266%
C: Unspent Balances						
Recurrent Balances		828	0%			
Wage		828				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		828	0%			

Vote:626 Kwanja District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

By the end of the fourth quarter, Community Based services had cumulatively received Ugx 176,221 ,000 representing 93% of the planned budget allocations and spent up to Ugx 175,39,000 representing 92% of the total expenditures of the department. However the quarterly budget out-turn stood at 93% and spent up to 266% of the quarterly receipt for implementation of its recurrent activities.

Reasons for unspent balances on the bank account

Unspent balances were monies funds meant for payment of staff salaries at the department.

Highlights of physical performance by end of the quarter

Activities for the quarter included holding quarterly meetings for, Youth and Disability Council, Work places were visited to ensure work place safety, technical supervision was provided to sub-county CDO's, Child protection protection cases were handled and stationery was purchased for office operations.

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*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	178,553	101%	44,139	42,139	95%
District Unconditional Grant (Non-Wage)	80,557	80,553	100%	20,139	20,139	100%
District Unconditional Grant (Wage)	88,000	88,000	100%	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	0	0%
District Discretionary Development Equalization Grant	40,000	39,907	100%	10,000	0	0%
Total Revenues shares	216,557	218,460	101%	54,139	42,139	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,000	51,140	58%	22,000	51,140	232%
Non Wage	88,557	90,553	102%	22,139	40,575	183%
Development Expenditure						
Domestic Development	40,000	39,907	100%	10,000	23,423	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	216,557	181,600	84%	54,139	115,138	213%
C: Unspent Balances						
Recurrent Balances						
		36,860	21%			
Wage		36,860				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,860	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the forth quarter, the planning department had cumulatively received UGX 218,460,000 representing 101% against the planned budget, and cumulatively spent up to UGX 181,600,000 representing 84% of the cumulative receipt. However, the quarterly budget outturn stood at 78% and spent up to 213% of the quarterly outturn received.

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

A total unspent 17% of the monies were not spent and was meant for wage recurrent expenditure reasons being the existing staffing gap in the department

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 Q3 Report, preparation of final BFP and conducting field and desk appraisal for the capital project, review of the development plan feedback from NPA.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	57,913	53,911	93%	14,478	11,978	83%
District Unconditional Grant (Non-Wage)	15,254	15,254	100%	3,814	3,814	100%
District Unconditional Grant (Wage)	32,659	32,657	100%	8,165	8,165	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	53,911	93%	14,478	11,978	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	32,659	0	0%	8,165	0	0%
Non Wage	25,254	21,254	84%	6,314	11,989	190%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	57,913	21,254	37%	14,478	11,989	83%
C: Unspent Balances						
Recurrent Balances						
Wage		32,657				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		32,657	61%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Internal Audit department had cumulatively received UGX 53,911,000 representing 93% of its annual planned budget which are all recurrent in nature and spent up to only UGX 21,254,000 representing 37%. However its quarterly budget outturn was 83% and spent only 83% of this quarterly budget outturn.

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

The unspent balance of Ugx 32,657,000 representing 61% 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.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	89,373	82,592	92%	22,343	16,968	76%
District Unconditional Grant (Non-Wage)	16,001	12,750	80%	4,000	0	0%
District Unconditional Grant (Wage)	56,117	56,127	100%	14,029	14,039	100%
Locally Raised Revenues	5,540	2,000	36%	1,385	0	0%
Sector Conditional Grant (Non-Wage)	11,715	11,715	100%	2,929	2,929	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	89,373	82,592	92%	22,343	16,968	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,117	42,311	75%	14,029	32,811	234%
Non Wage	33,256	26,466	80%	8,314	9,540	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	89,373	68,777	77%	22,343	42,351	190%
C: Unspent Balances						
Recurrent Balances		13,815	17%			
Wage		13,816				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,815	17%			

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, Trade Industry and Local Economic department had cumulatively received UGX 82,592,000 representing 92% of its annual planned budget and spent up to only UGX 68,777,000 representing 77%. However its quarterly budget outturn was 76% and spent only 190% of this quarterly budget outturn.

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Reasons for unspent balances on the bank account

The remaining balance of Ugx 13,816,000 representing 17% is mainly wage component due to under staffing in the department to consume balances for the year end

Highlights of physical performance by end of the quarter

Processed and Paid monthly staff salaries, Conducted radio talk show on trade related policy , 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.office chair and 2 table and lastly office stationary

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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	1,219,316	165 %		729,627
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %		1,750
213001 Medical expenses (To employees)	3,000	3,000	100 %		750
213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100 %		2,000
221002 Workshops and Seminars	1,000	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	925	925	100 %		231
221009 Welfare and Entertainment	3,000	2,000	67 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221012 Small Office Equipment	1,000	1,000	100 %		1,000
221017 Subscriptions	1,000	1,000	100 %		250
222001 Telecommunications	1,000	1,000	100 %		1,000
223004 Guard and Security services	1,000	1,000	100 %		1,000
223005 Electricity	1,000	1,000	100 %		1,000
223006 Water	1,000	1,000	100 %		1,000
225001 Consultancy Services- Short term	5,000	5,000	100 %		5,000
227001 Travel inland	20,000	20,000	100 %		5,000
227004 Fuel, Lubricants and Oils	20,000	20,000	100 %		5,000
228002 Maintenance - Vehicles	8,000	8,000	100 %		2,000

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228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	738,152	1,219,316	165 %	729,627
Non Wage Rect:	80,425	78,925	98 %	30,981
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	818,577	1,298,241	159 %	760,608
Reasons for over/under performance:	Mismatch in the pension Data and Limited office space to accommodate staffs at the District HQ as the main administration Block undergoes construction.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(60) Staff recruited to fill the critical vacant positions	(40) Conducted recruitment of staffs in key critical positions, promotion and confirmation in appointment for the District and LLG.	(0)Staff recruited to fill the critical vacant positions	(40)Conducted recruitment of staffs in key critical positions, promotion and confirmation in appointment 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 for printing and display of pay slips to the public.	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured.	Human Resource Offices effectively managed, Staff salaries paid & Small office equipment procured for printing and display of pay slips to the public.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	5,000
212102 Pension for General Civil Service	185,613	185,586	100 %	46,397
213004 Gratuity Expenses	643,310	643,310	100 %	160,828
221002 Workshops and Seminars	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	4,000	4,000	100 %	1,000

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227004 Fuel, Lubricants and Oils	3,200	3,200	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	844,623	842,596	100 %	214,399
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	844,623	842,596	100 %	214,399

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	(0) No activity was conducted during the quarter due to lack of funding	(1) Conducting staff and political leaders training on relevant policies and guidelines. Staff and Councilors trained	(0) No activity was conducted during the quarter due to lack of funding
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

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Non Standard Outputs:	Heads of department, staff and politicians trained on legislation and lawmaking; Programme coordinators/Sector Heads and DEC members trained on monitoring and accountability and other critical areas; Tour for HoDs & Councilors conducted ;Accounts Staff trained in CPA/ACCA/ATC, Planning Staff trained on Monitoring &Evaluation; Newly appointed Staff Inducted; Hands on support & mentoring. Of LLGs; Hands on support and mentoring of LLGs conducted Organizing and conducting workshops and seminars, conferences, study tours and exchange visits; carrying outplacements and internships for all relevant stakeholders.	No Field Tour exchange learning visit was conducted due to inadequacy of resources	No Field Tour exchange learning visit was conducted due to inadequacy of resources	
221002 Workshops and Seminars	57,566	32,606	57 %	23,606
221003 Staff Training	12,500	12,500	100 %	3,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,500	45,106	148 %	26,731
Gou Dev:	39,566	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,066	45,106	64 %	26,731
Reasons for over/under performance:	Reduced DDEG funds which also reduced the percentage for capacity building for the district.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Sub-county programme implementation effectively, Subcounty activities supervised and monitored at all level. Convening meetings with LLG authorities, carrying field visits at lower local government levels	Sub-County programmes supervised and monitored	Sub-County programmes supervised and monitored.	Supervising and monitoring subcounty programme implementation effectively at parish level.
211103 Allowances (Incl. Casuals, Temporary)	3,000	185	6 %	46
221002 Workshops and Seminars	0	104,948	0 %	104,948
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	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	5,000	100 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	6,185	56 %	1,546
Gou Dev:	0	104,948	0 %	104,948
External Financing:	0	0	0 %	0
Total:	11,000	111,133	1010 %	106,494

Reasons for over/under performance: Limited Logistics and restricted movements due to COVID 19

Output : 138105 Public Information Dissemination

N/A

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Non Standard Outputs:	Internet and other web-based facilities procured and installed at District and Sub-county levels; Quarterly Newsletters produced and circulated; Workshops and training attended; District Development issues published on Newspapers; Radio programmes run; District website updated; procured; IT equipment procured and maintained. Procurement of contractors/ service providers, training of users, holding radio talk show as and organizing conferences and other public meetings.	Internet and other web-based facilities procured, Workshop and training attended, Development issues published on News papers, Radio programmes run to sensitize the public on government programmes	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 to sensitize the public on government programmes
211103 Allowances (Incl. Casuals, Temporary)	1,300	1,300	100 %	325
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	375
221012 Small Office Equipment	2,000	2,000	100 %	2,000
222003 Information and communications technology (ICT)	1,000	1,000	100 %	1,000
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,800	7,800	100 %	4,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,800	7,800	100 %	4,200

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

Output : 138106 Office Support services

N/A

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Non Standard Outputs:		District premises cleaned and maintained; small operation equipment purchased (hoes, slashers, gumboots, gloves, wheelbarrows, fillers, basins, jerricans, laundry soap, office carpet, dust bins, chairs , locks curtains) and payment of wages for cleaners and porters carrying general cleanliness of the office premises, facilitation of porters and cleaners, procurement of suppliers and other service providers, carrying out supervision	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done	Office premises cleaned and maintained, Small operation equipment purchased (Hoes, Slashers, Gamboots, Basins, Dust bins) payment of wages for cleaners and porters done.	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	1,300	34 %	325
227001	Travel inland	1,000	1,000	100 %	250
227004	Fuel, Lubricants and Oils	1,500	1,500	100 %	375
228004	Maintenance – Other	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,800	3,800	49 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,800	3,800	49 %	950
Reasons for over/under performance:		Many and scattered offices and also few supports staffs which are pending recruitment.			
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	8,660	100 %	2,165

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,660	8,660	100 %	2,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,660	8,660	100 %	2,165
Reasons for over/under performance:	Mismatch between the payroll and the interface files normally issued the MoPS and also the delay due to the enhancement of science salaries			
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.	(100%) 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.	(100%)Records staff trained on online record system	(100%)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.
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 for the newly recruited officers.	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 for the newly recruited officers.
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,000
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	1,000	500	50 %	125
222003 Information and communications technology (ICT)	1,000	0	0 %	0

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227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,500	5,500	58 %	1,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,500	5,500	58 %	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	1,000	100 %	1,000
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	2,500
222001 Telecommunications	1,500	1,500	100 %	1,500
227001 Travel inland	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	6,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	6,250

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

Output : 138113 Procurement Services

N/A

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Non Standard Outputs:	Works, Goods and services procured under the various Government and Donor Programmes in the right quantity and quality depending on the user needs. Carrying out procurement planning, generation of procurement requests from different users, advertising for available procurements and management of contracts.	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	4,630	71 %	1,158
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	2,300	2,300	100 %	575
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,800	10,930	79 %	2,733
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,800	10,930	79 %	2,733
Reasons for over/under performance: Delay in the initiations of the procurement 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	1,022,971	0 %	904,121
263204 Transfers to other govt. units (Capital)	0	596,138	0 %	596,138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	1,022,971	0 %	904,121
Gou Dev:	0	596,138	0 %	596,138
External Financing:	0	0	0 %	0
Total:	0	1,619,109	0 %	1,500,259

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) None was supplied in during 4th Quarter	(0)N/A	(0)None was supplied in during 4th Quarter
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No. of existing administrative buildings rehabilitated	(1) Preparation of the BOQ, Construction Done for Phase IV Construction of the main administration building.	(1) No activity was conducted in the fourth quarter.	(1)Preparation of the BOQ, Construction Done for Phase IV Construction of the main administration building.	(0)No activity was conducted in the fourth quarter.
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) No activity was conducted in the fourth quarter.	(1)Phase IV Construction of the main Administration block done.	(0)No activity was conducted in the fourth quarter.
No. of vehicles purchased	(0) N/A	(0) N/A	(0)	(0)N/A
No. of motorcycles purchased	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Phase IV Construction of the main administration building.	No activity was conducted in the fourth quarter for the construction of the main administration block.	Preparation of the BOQ, Phase IV Construction of the Main Administration Block Done at the District HQs,	No activity was conducted in the fourth quarter for the construction of the main administration block.
312101 Non-Residential Buildings	300,000	300,000	100 %	300,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	300,000	300,000	100 %	300,000
External Financing:	0	0	0 %	0
Total:	300,000	300,000	100 %	300,000
Reasons for over/under performance:	Limited funding to finalize the construction of the main administration building.			
Total For Administration : Wage Rect:	738,152	1,219,316	165 %	729,627
Non-Wage Recurrent:	1,021,108	2,039,473	200 %	1,195,451
GoU Dev:	339,566	1,001,086	295 %	1,001,086
Donor Dev:	0	0	0 %	0
Grand Total:	2,098,826	4,259,875	203.0 %	2,926,164

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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.	() Activity not yet done		(2021-09-30)Annual Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development.	()Activity not yet done
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 stakeholders, Warranting of funds done on time		Staff Salaries paid, Annual Performance Report prepared and submitted to the Ministry of Finance Planning and Economic Development. Books of Account provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stake holders, warranting of funds shall be done accordingly.	Staff Salaries paid, Quarterly Performance Report submitted to the Ministry of Finance Planning and Economic Development, Books of Account Provided up to date, Bank reconciliation statement prepared, Monthly and half year and Annual financial statement prepared and submitted to stakeholders, Warranting of funds done on time
211101 General Staff Salaries	168,496	161,955	96 %		82,976
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %		750
213001 Medical expenses (To employees)	2,000	2,000	100 %		500
213002 Incapacity, death benefits and funeral expenses	1,500	1,500	100 %		375
221002 Workshops and Seminars	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		750
222001 Telecommunications	1,000	1,000	100 %		250
223005 Electricity	600	600	100 %		150
227001 Travel inland	10,000	10,000	100 %		2,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %		500

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228004 Maintenance – Other	2,500	2,500	100 %	625
Wage Rect:	168,496	161,955	96 %	82,976
Non Wage Rect:	27,600	27,600	100 %	6,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	196,096	189,555	97 %	89,876
Reasons for over/under performance: Limited office space for the Finance Staffs especially with the main administration block not yet completed				
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.	() Not deducted during the quarter.	(1253)Local service tax collected from eligible payer.	()Not deducted during the quarter.
Value of Hotel Tax Collected	() N/A	() N/A	()	()N/A
Value of Other Local Revenue Collections	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Local service tax collected from eligible payer, local revenue sources identified and collected from the different revenue sources in the district.	Revenue Taskforce meeting conducted, Local Revenue Collected and Distributed effectively to Departments and Lower local governments	Meeting for revenue task force conducted, Revenue enhancement plan shall be prepared, Assessment of potential revenues point.	Revenue Taskforce meeting conducted, Local Revenue Collected and Distributed effectively to Departments and Lower local governments
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	550
221002 Workshops and Seminars	800	200	25 %	50
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	2,000	2,000	100 %	2,000
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,400	93 %	4,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,400	93 %	4,100
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	(1) Budget for the FY 2022/23 approved by council	(2022-06-15)Budget for the FY 2022/23 approved	(2022-05-26)Budget for the FY 2022/23 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	() N/A	()	()N/A

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Non Standard Outputs:	Budget Conference held at District Head Quarters; IPFs communicated and priorities set, BFP Produced and submitted to the Ministry. Budget and annual workplans produced and approved at District Draft budget and annual work plan presented to the council) Lower Local Government stakeholders consulted on the budgeting and planning processes.	Preparation of Annual work plan and Budget and submitted to council for approval and onward submission to ministry of finance.	Annual work plan and Budge Prepared, preparation of Draft Budgets Estimates and quarterly works plans.	Preparation of Annual work plan and Budget and submitted to council for approval and onward submission to ministry of finance.
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	2,000
221011 Printing, Stationery, Photocopying and Binding	900	1,000	111 %	1,000
227001 Travel inland	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,900	6,000	102 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,900	6,000	102 %	6,000
Reasons for over/under performance:	The operationalization of the new administrative units without startup funds made it hard to budget for them			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Draft Final Accounts submitted to Auditor General's Office Submission of Annual Performance report to Council, board of surveys carried out, financial Reports Submitted to Executive on time.	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	2,000	100 %	2,000
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	1,500	2,000	133 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	5,000	111 %	4,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	5,000	111 %	4,250
Reasons for over/under performance:	Late accounting of advances by some staffs.			

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Quarter4

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	() submission not done during the fourth quarter.		()	()submission not done during the fourth quarter.
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.	Preparation of quarterly financial reports and submitted to the different stakeholders, Training on various accounting models		preparation of quarterly financial reports , Training on various accounting models	Preparation of quarterly financial reports and submitted to the different stakeholders, Training on various accounting models
227001 Travel inland	2,000	5,650	283 %		5,650
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	5,650	283 %		5,650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	5,650	283 %		5,650
Reasons for over/under performance: Incapacity of the Accounts staff to handle the final Accounts					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Finance Management Systems (IFMS) equipment maintained and faulty ones replaced, IFMS stationary procured	Warranting and Invoicing of funds done, Procurement of assorted printing materials done.		Warranting and Invoicing done, procurement of fuel for the generator, printing materials purchased	Warranting and Invoicing of funds done, Procurement of assorted printing materials done.
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %		1,500
221012 Small Office Equipment	4,800	4,800	100 %		1,200
221016 IFMS Recurrent costs	13,200	13,200	100 %		3,300
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		7,500

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Quarter4

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 and uses that of the neighboring district.					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Training of Staff capacity on financial managements conducted.	Trained accounting staffs on accounting procedures		Training of staffs of accounting procedures.	Trained accounting staffs on accounting procedures
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 with the increasing number of accounting carders in the new administrative units					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Monitoring of different revenue points, and Allowances paid to the monitoring team.	Monitored different revenue points to assess and come up with a flat charging rate for all the administrative units in the FY 2021/22		Monitoring of different revenue points, Allowances shall be paid to the monitoring team.	Monitored different revenue points to assess and come up with a flat charging rate for all the administrative units in the FY 2021/22
211103 Allowances (Incl. Casuals, Temporary)	1,000	51,050	5105 %		51,050
227004 Fuel, Lubricants and Oils	1,000	57,950	5795 %		57,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	109,000	5450 %		109,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	109,000	5450 %		109,000
Reasons for over/under performance: COVID 19 has caused the closure of many revenue points and delay by sub counties and town Councils in conducting revenue points assessments.					
Capital Purchases					
Output : 148175 Vehicles and Other Transport Equipment					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
N/A					
Non Standard Outputs:	One motor cycle to help in revenue mobilization procured.	No motorcycle was procured within the quarter.		One motor cycle to help in revenue mobilization procured.	No motorcycle was procured within the quarter.
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 fund to procure the motor cycle.					
Total For Finance : Wage Rect:	168,496	161,955	96 %		82,976
Non-Wage Reccurent:	80,540	190,650	237 %		143,400
GoU Dev:	10,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	259,036	352,605	136.1 %		226,376

Vote:626 Kwanja District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Councilors ex-gratia and honoraria paid. staff salaries paid. fuel oils and lubricants procured. staff facilitated to ministries	Conducted one District council session and producing the minute, staff salaries paid, Councilor's emoluments (allowances and exgratia) paid, small office equipment procured and office effectively run.		Councilors ex-gratia and honoraria paid. staff salaries paid. fuel oils and lubricants procured. staff facilitated to ministries	Conducted one District council session and producing the minute, staff salaries paid, Councilor's emoluments (allowances and exgratia) paid, small office equipment procured and office effectively run.
211101 General Staff Salaries	244,668	257,304	105 %		151,630
211103 Allowances (Incl. Casuals, Temporary)	246,580	246,580	100 %		61,645
213001 Medical expenses (To employees)	2,750	3,000	109 %		3,000
221007 Books, Periodicals & Newspapers	960	0	0 %		0
221009 Welfare and Entertainment	2,640	3,000	114 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,440	3,500	102 %		3,500
221012 Small Office Equipment	2,000	2,000	100 %		2,000
222001 Telecommunications	1,600	1,500	94 %		1,500
227001 Travel inland	1,500	1,500	100 %		1,500
227004 Fuel, Lubricants and Oils	3,200	3,500	109 %		3,500
228002 Maintenance - Vehicles	10,000	10,000	100 %		10,000
273102 Incapacity, death benefits and funeral expenses	1,200	1,000	83 %		1,000
Wage Rect:	244,668	257,304	105 %		151,630
Non Wage Rect:	275,870	275,580	100 %		90,645
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	520,538	532,884	102 %		242,275
Reasons for over/under performance: Limited fundings which affected some of the council activities.					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	bids evaluated . stationaries procured fuel oil and lubricant procured	Consolidated procurement work plan prepared, 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 work plan prepared, Bid documents produced, Quarterly and annual procurement reports produced, Procurement reports submitted to the Ministry
211103 Allowances (Incl. Casuals, Temporary)	3,943	3,943	100 %	986
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	2,000
222001 Telecommunications	386	0	0 %	0
227001 Travel inland	2,057	2,000	97 %	2,000
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,986	9,543	96 %	6,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,986	9,543	96 %	6,586

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	Conducted recruitment of staffs to fill in critical positions and Assignment of duties provided to staff & support supervisiondone in variouslower Administrative Units	allowances paid. stationaries procured Fuel, oil and lubricant procured	Conducted recruitment of staffs to fill in critical positions and Assignment of duties provided to staff & support supervisiondone in variouslower Administrative Units
211103 Allowances (Incl. Casuals, Temporary)	8,960	8,960	100 %	2,240
221001 Advertising and Public Relations	2,000	2,000	100 %	2,000
221009 Welfare and Entertainment	900	1,000	111 %	1,000
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	960	1,000	104 %	1,000
227004 Fuel, Lubricants and Oils	993	1,000	101 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,313	13,960	98 %	7,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,313	13,960	98 %	7,240

Reasons for over/under performance: Limited fundings which constrained the commission sittings and other activities.

Output : 138204 LG Land Management Services

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No. of Land board meetings	(8) quarterly land board meeting conducted	(3) Conducted quarterly District Land board meeting.	()	(1)Conducted quarterly District Land board meeting.
Non Standard Outputs:	quarterly land board meetings conducted. land inspections conducted	Land applications cleared and beneficiaries issued with certificates of customary ownership. Conducted physical planning committee meeting.		Land applications cleared and beneficiaries issued with certificates of customary ownership. Conducted physical planning committee meeting.
211103 Allowances (Incl. Casuals, Temporary)	4,800	4,800	100 %	1,200
221001 Advertising and Public Relations	0	2,000	0 %	2,000
221009 Welfare and Entertainment	440	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
221012 Small Office Equipment	1,000	1,000	100 %	1,000
222001 Telecommunications	400	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,140	8,800	96 %	5,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,140	8,800	96 %	5,200
Reasons for over/under performance: Limited fundings to facilitae constant meeting of the Land Board.				
Output : 138205 LG Financial Accountability				
No. of LG PAC reports discussed by Council	(4) Number of PAC reports discussed by council	() No report was discussed in council.	()	()No report was discussed in council.
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	5,200	100 %	1,300
221009 Welfare and Entertainment	567	85,668	15109 %	85,668
221011 Printing, Stationery, Photocopying and Binding	500	61,645	12329 %	61,645
221012 Small Office Equipment	1,000	1,000	100 %	1,000
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000

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227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,767	155,513	1592 %	151,613
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,767	155,513	1592 %	151,613

Reasons for over/under performance: Lack of LG PAC committee in Place to handle PAC issues

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(12) Executive meetings conducted.	(6) One Council Meetings with relevant resolutions was held and minute produced	()	(1)One 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	1,980	100 %	495
221009 Welfare and Entertainment	1,200	1,500	125 %	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012 Small Office Equipment	1,000	1,000	100 %	1,000
222001 Telecommunications	400	500	125 %	500
223005 Electricity	500	500	100 %	500
223006 Water	500	0	0 %	0
227001 Travel inland	14,059	14,000	100 %	14,000
227004 Fuel, Lubricants and Oils	23,600	23,600	100 %	5,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	44,239	44,080	100 %	24,895
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,239	44,080	100 %	24,895

Reasons for over/under performance: The councillors were getting used to serious deliberations and rules of procedures.

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	47,199	86 %	11,800
221009 Welfare and Entertainment	2,399	2,500	104 %	2,500

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221011 Printing, Stationery, Photocopying and Binding	2,580	2,500	97 %	2,500
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	52,199	85 %	16,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,769	52,199	85 %	16,800
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.		Procurement of Furnitures and fittings for council. Procurement of Furnitures and fittings for council.	
312203 Furniture & Fixtures	12,500	12,600	101 %	12,600
312211 Office Equipment	3,300	3,300	100 %	3,300
312213 ICT Equipment	4,200	4,200	100 %	4,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,100	101 %	20,100
External Financing:	0	0	0 %	0
Total:	20,000	20,100	101 %	20,100
Reasons for over/under performance: Delayed procurement process.				
Total For Statutory Bodies : Wage Rect:	244,668	257,304	105 %	151,630
Non-Wage Reccurent:	425,084	559,675	132 %	302,979
GoU Dev:	20,000	20,100	101 %	20,100
Donor Dev:	0	0	0 %	0
Grand Total:	689,752	837,079	121.4 %	474,709

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Extension workers salaries paid	Salaries of subcounty Agriculture Extension officers paid		Salaries of subcounty Agriculture Extension officers paid	payment of Salaries of subcounty Agriculture Extension officers
211101 General Staff Salaries	265,200	151,049	57 %		37,431
Wage Rect:	265,200	151,049	57 %		37,431
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	265,200	151,049	57 %		37,431
Reasons for over/under performance: All the salaries of Agricultural extension staff were paid					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Quarterly review meetings and planning conducted Monthly and quarterly activity reports written and submitted Capacity building of extension staffs done Supervision and technical backstopping of extension workers carried out in all Linkages with other value chain actors in production conducted All national workshop and seminars attended Vehicle and motorcycle maintained Farmer tours and field visit organized National Agricultural shows attended Staffs welfare facilitated Basic agricultural statistics and farmers registered recorded.	Four acre model farmers established. Basic agricultural statistics, value addition and marketing along value chain analyzed and shared, Monitoring and evaluation conducted, Extension and advisory services		Four acre model farmers established. Basic agricultural statistics, value addition and marketing along value chain analyzed and shared, Monitoring and evaluation conducted, Extension and advisory services	Four acre model farmers established. Basic agricultural statistics, value addition and marketing along value chain analyzed and shared, Monitoring and evaluation conducted, Extension and advisory services

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	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	30,000	100 %		7,500
221002 Workshops and Seminars	8,132	8,132	100 %		2,033
221005 Hire of Venue (chairs, projector, etc)	780	780	100 %		195
221007 Books, Periodicals & Newspapers	1,040	1,040	100 %		260
221009 Welfare and Entertainment	2,496	2,496	100 %		624
221011 Printing, Stationery, Photocopying and Binding	3,396	3,396	100 %		849
221012 Small Office Equipment	2,496	2,496	100 %		624
222001 Telecommunications	1,694	1,694	100 %		424
223005 Electricity	1,500	1,500	100 %		375
223006 Water	1,032	1,032	100 %		258
224006 Agricultural Supplies	7,072	7,072	100 %		1,768
227001 Travel inland	11,119	11,119	100 %		2,780
227004 Fuel, Lubricants and Oils	40,000	40,000	100 %		10,000

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228004 Maintenance – Other	8,967	8,967	100 %	2,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,724	119,724	100 %	29,931
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,724	119,724	100 %	29,931

Reasons for over/under performance: All the activities were implemented with no much challenges

Output : 018106 Farmer Institution Development

N/A

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Non Standard Outputs:	Project Beneficiaries Selected, mobilized, sensitized, Registered and enrolled Extension workers Facilitated to deliver extension services in Agronomy farmer field days organised, demonstration gardens established, farmer institutional development organised, Ago input dealers inspected, planning, review meetings conducted, infrastructural development conducted, supervisory visits and technical backstopping conducted Project Operational Cost and District Grievance Redress Committees Facilitated ACDP Coordinated Project Operational Cost and District ACDP Coordinated Selecting mobilizing, sensitizing, Registering and enrolling Project Beneficiaries Facilitating Extension workers to deliver extension services in Agronomy Organizing Farmer Institutional Development Inspecting LSBs and Input dealers Conducting Infrastructural development Conducting Supervisory visits for technically backstop Monitoring ACDP Activities by District Leaders	Post-Harvest Handling, Farmer Institutional Development conducted	Learning routes organized	Post-Harvest Handling, Farmer Institutional Development conducted
211103 Allowances (Incl. Casuals, Temporary)	32,000	30,000	94 %	30,000
221002 Workshops and Seminars	3,000	3,000	100 %	3,000

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221005 Hire of Venue (chairs, projector, etc)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	1,000
222001 Telecommunications	2,000	0	0 %	0
224006 Agricultural Supplies	20,000	0	0 %	0
227001 Travel inland	5,800	3,886	67 %	3,886
227004 Fuel, Lubricants and Oils	28,000	27,000	96 %	27,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,800	64,886	68 %	64,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,800	64,886	68 %	64,886

Reasons for over/under performance: Activities were implemented without challenges

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

N/A

Non Standard Outputs:	Assorted Agricultural inputs procured	one motorcycle procured, 15 piggery demonstration units established with exotic piglets and one set of office sofa chair procured for the DPMO office	one motorcycle procured, 15 piggery demonstration units established with exotic piglets and one set of office sofa chair procured for the DPMO office	one motorcycle procured, 15 piggery demonstration units established with exotic piglets and one set of office sofa chair procured for the DPMO office
312201 Transport Equipment	10,000	10,000	100 %	10,000
312203 Furniture & Fixtures	1,004	1,009	100 %	1,009
312301 Cultivated Assets	16,200	16,200	100 %	16,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,204	27,209	100 %	27,209
External Financing:	0	0	0 %	0
Total:	27,204	27,209	100 %	27,209

Reasons for over/under performance: All the procurement were implemented without challenges

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

N/A

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Non Standard Outputs:		Farmers trained on climate smart agriculture HIV/Aids, nutrition and gender Integrated in Agriculture Conducting training on climate smart agriculture, Integrating HIV/Aids and nutrition and gender in Agriculture	Cross cutting Training (Development Centers) conducted	Cross cutting Training (Development Centers) conducted	Cross cutting Training (Development Centers) conducted
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221002	Workshops and Seminars	2,000	2,000	100 %	500
221005	Hire of Venue (chairs, projector, etc)	300	300	100 %	75
221011	Printing, Stationery, Photocopying and Binding	700	700	100 %	175
227004	Fuel, Lubricants and Oils	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	6,000	100 %	1,500
Reasons for over/under performance:		The Activity was implemented without challenges			
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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Non Standard Outputs:	Field trips conducted to supervise and inspect livestock markets in all the sub-counties Supervision of livestock value chain actors in all the sub-counties in the district Surveillance visits for disease control and monitoring conducted in the district Awareness campaigns on veterinary regulation/laws and polices conducted to all stakeholders in the district Demonstration on general animal health and production conducted conducting field trips for livestock markets, supervising of livestock value chain actors, carrying surveillance visits for disease control and monitoring , conducting Awareness campaigns on veterinary regulation and laws and demonstrating on general animal health and production	Routine vaccination and Treatment of livestock and poultry conducted	Routine vaccination and Treatment of livestock and poultry conducted	Routine vaccination and Treatment of livestock and poultry conducted
211103 Allowances (Incl. Casuals, Temporary)	2,400	2,400	100 %	600
224006 Agricultural Supplies	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,100
Reasons for over/under performance:	Activity implemented without challenges			
Output : 018204 Fisheries regulation				
N/A				

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Non Standard Outputs:	Sensitization of fisher folk conducted Supervision and technical backstopping conducted Monitoring, surveillance and fish inspection at markets conducted conducting sensitization of fisher folk, supervision and technical backstopping, monitoring and surveillance and fish inspection at markets	Fisheries regulation, quality assurance and management conducted	Fisheries regulation, quality assurance and management conducted	Fisheries regulation, quality assurance and management conducted	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		125
224006 Agricultural Supplies	546	546	100 %		137
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,046	4,046	100 %		1,012
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,046	4,046	100 %		1,012

Reasons for over/under performance: No challenges were encountered during implementation

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	
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211103 Allowances (Incl. Casuals, Temporary)	1,400	1,400	100 %	350
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,100
Reasons for over/under performance: No much challenges were encountered during implementation of the activity				
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	1,500	100 %	375
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	246	246	100 %	62
224006 Agricultural Supplies	300	300	100 %	75
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,046	4,046	100 %	1,012
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,046	4,046	100 %	1,012
Reasons for over/under performance: No challenges were encountered				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector Capacity development done	No activity implemented		Sector Capacity Development attended	No activity implemented
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: No activity was implemented in the quarter due to non-release of funds to implement the activity					
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	70,000	100 %		17,500
221002 Workshops and Seminars	13,772	6,886	50 %		0
221005 Hire of Venue (chairs, projector, etc)	2,500	2,500	100 %		625
221011 Printing, Stationery, Photocopying and Binding	16,687	16,687	100 %		4,172
222001 Telecommunications	2,496	2,496	100 %		624
224006 Agricultural Supplies	585,373	292,686	50 %		0
227001 Travel inland	17,160	17,160	100 %		4,290
227004 Fuel, Lubricants and Oils	50,000	50,000	100 %		12,500
228004 Maintenance – Other	9,823	9,823	100 %		2,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	767,811	468,238	61 %		42,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	767,811	468,238	61 %		42,167
Reasons for over/under performance: All the activities under PDM were implemented with no challenges					
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	Breeding of Animals (cows) using Artificial insemination performed demonstration on spraying of cattle using the recommended acaricideProcurement of Animal hormones (bioestromate) for inducing cows during Artificial insemination procurement of the recommended acaricides	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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	250
Reasons for over/under performance:	No challenges were encountered during implementation			
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	46,258	31 %	12,418
Wage Rect:	150,000	46,258	31 %	12,418
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	150,000	46,258	31 %	12,418
Reasons for over/under performance:	All the staff salaries were paid without any challenges			
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	gadgets, tools and office equipment under parish development model purchased	gadgets, tools and office equipment under parish development model purchased	gadgets, tools and office equipment under parish development model purchased	gadgets, tools and office equipment under parish development model purchased
312211 Office Equipment	83,255	55,498	67 %	55,498

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	83,255	55,498	67 %	55,498
External Financing:	0	0	0 %	0
Total:	83,255	55,498	67 %	55,498
Reasons for over/under performance: No challenges were encountered				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Assorted Agricultural supplies procured	Deep freezer for keeping vaccines procured, motorized spray pumps procured, KTB bee hives procured and demonstration fish ponds established	Deep freezer for keeping vaccines procured, motorized spray pumps procured, KTB bee hives procured and demonstration fish ponds established	Deep freezer for keeping vaccines procured, motorized spray pumps procured, KTB bee hives procured and demonstration fish ponds established
312202 Machinery and Equipment	5,000	5,000	100 %	5,000
312211 Office Equipment	2,000	2,000	100 %	2,000
312301 Cultivated Assets	22,132	22,132	100 %	22,132
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	29,132	29,132	100 %	29,132
External Financing:	0	0	0 %	0
Total:	29,132	29,132	100 %	29,132
Reasons for over/under performance: All the procurement processes were completed without challenges				
Output : 018284 Plant clinic/mini laboratory construction				
N/A				
Non Standard Outputs:	plant clinic established	plant clinic established	plant clinic established	plant clinic established
312214 Laboratory and Research Equipment	5,000	0	0 %	0
312301 Cultivated Assets	0	5,000	0 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000
Reasons for over/under performance: The item was procured without any challenges				
Total For Production and Marketing : Wage Rect:	415,200	197,307	48 %	49,849
Non-Wage Recurrent:	1,010,226	676,740	67 %	142,956
GoU Dev:	144,590	116,839	81 %	116,839
Donor Dev:	0	0	0 %	0
Grand Total:	1,570,016	990,885	63.1 %	309,644

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	-Salaries paid	-Salaries paid		-Salaries paid	-Payment of salaries
211101 General Staff Salaries	2,914,648	2,447,538	84 %		590,993
Wage Rect:	2,914,648	2,447,538	84 %		590,993
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,914,648	2,447,538	84 %		590,993
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	-Doctors allowances paid	-Doctors Allowances paid		-Doctors allowances paid	Payment of Doctors Allowances
211103 Allowances (Incl. Casuals, Temporary)	12,000	8,000	67 %		8,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,000	8,000	67 %		8,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,000	8,000	67 %		8,000
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	(5629) 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	(1931)Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered
Number of inpatients that visited the NGO Basic health facilities	(1500) Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered	(1468) 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	(252)Community mobilization conducted -Health education and promotional awareness conducted -Essential medicines and supplies ordered

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(500) Number and proportion of deliveries conducted in the NGO Basic health facilities	(602) 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	(88) 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	(1197) Number of children immunized with pentavalent vaccine in the NGO Basic health facilities	()	(391) 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	498,393	46 %	498,393
263367 Sector Conditional Grant (Non-Wage)	13,590	13,590	100 %	3,397
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,590	511,983	3767 %	501,790
Gou Dev:	1,086,013	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,099,602	511,983	47 %	501,790

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	(25) 80% of trained health workers in health centres	(4)80% of trained health workers in health centres	(6)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	(145986) Over 80% outpatients visiting Government health facilities	()	(51336)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	(7638) -Health education and promotion conducted -Essential medicines and supplies ordered	(250)-Health education and promotion conducted -Essential medicines and supplies ordered	(2846)-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	(10039) -Health education and promotion conducted -Essential medicines and supplies ordered	(1750)-Health education and promotion conducted -Essential medicines and supplies ordered	(1603)-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)

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No of children immunized with Pentavalent vaccine	(10000) -Static and outreach immunisation sessions conducted -Community mobilization conducted	(10321) -Static and outreach immunisation sessions conducted -Community mobilization conducted	(250)-Static and outreach immunisation sessions conducted -Community mobilization conducted	(2541)-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	696,329	307 %	526,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	226,626	696,329	307 %	526,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	226,626	696,329	307 %	526,360
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	()-APIRE HC III Maternity Ceiling board renovated	()Apire HC III Maternity ceiling board renovated
Non Standard Outputs:	-APIRE HC III Maternity Ceiling board renovated	Apire HC III Maternity ceiling board renovated		Apire HC III Maternity ceiling board renovated
312101 Non-Residential Buildings	40,000	40,000	100 %	40,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	40,000	100 %	40,000
External Financing:	0	0	0 %	0
Total:	40,000	40,000	100 %	40,000
Reasons for over/under performance:				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards rehabilitated	() -Nambieso HC III Maternity ward Rehabilitated	() -Nambieso HC III Maternity ward Rehabilitated	()	()-Rehabilitation of Nambieso HC III Maternity ward
Non Standard Outputs:	-Nambieso HC III Maternity ward Rehabilitated	-Nambieso HC III Maternity ward Rehabilitated	-Nambieso HC III Maternity ward Rehabilitated	-Rehabilitation of Nambieso HC III Maternity ward
312101 Non-Residential Buildings	74,266	74,266	100 %	74,266

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,266	74,266	100 %	74,266
External Financing:	0	0	0 %	0
Total:	74,266	74,266	100 %	74,266

Reasons for over/under performance:

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	() -Mortuary constructed in Aduku HC IV	() -Aduku HC IV Mortuary Constructed	()	() -Construction Of Aduku HC IV Mortuary
Non Standard Outputs:	-Mortuary constructed in Aduku HC IV	-Aduku HC IV Mortuary Constructed	-Mortuary constructed in Aduku HC IV	-Construction Of Aduku HC IV Mortuary
312101 Non-Residential Buildings	80,000	80,000	100 %	80,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	80,000	80,000	100 %	80,000
External Financing:	0	0	0 %	0
Total:	80,000	80,000	100 %	80,000

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	-Salaries to staff in District Health Office paid	-Salaries to staff in District Health Office paid	-Salaries to staff in District Health Office paid	-Payment of salaries of staff in District Health office
	-Support supervision to lower health facilities paid	-Support supervision to lower health facilities paid	-Support supervision to lower health facilities paid	-Conducting support supervision to lower health facilities
	-Health education and promotion activities conducted	-Health education and promotion activities conducted	-Health education and promotion activities conducted	-Conducting health education and promotion
	-Hygiene and sanitation promoted	-Hygiene and sanitation promoted	-Hygiene and sanitation promoted	-Conducting hygiene and sanitation activities
	-Data Quality Assessments conducted	-Data Quality Assessments conducted	-Data Quality Assessments conducted	-Conducting data quality assessments
211101 General Staff Salaries	128,988	45,094	35 %	14,826
211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %	3,500
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	250
221007 Books, Periodicals & Newspapers	561	561	100 %	140
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	2,000	2,000	100 %	500

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223005 Electricity	2,000	2,000	100 %	500
224004 Cleaning and Sanitation	1,200	1,200	100 %	300
227001 Travel inland	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	10,000	17,440	174 %	9,940
228002 Maintenance - Vehicles	7,000	24,000	343 %	18,750
Wage Rect:	128,988	45,094	35 %	14,826
Non Wage Rect:	46,761	71,201	152 %	36,130
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	175,749	116,296	66 %	50,956

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	-Allowances for monitoring government programs paid -Fuel for monitoring government programs paid	-Allowances for monitoring government programs paid -Fuel for monitoring government programs paid	-Allowances for monitoring government programs paid -Fuel for monitoring government programs paid	-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	-Allowances for Donor activities paid -Fuel for Donor activities paid -Allowances for RBF Activities -Fuel for RBF Activities -Stationery and ICT equipments for RBF activities	-Allowances for Donor activities paid -Fuel for Donor activities paid -Allowances for RBF Activities -Fuel for RBF Activities -Stationery and ICT equipments for RBF activities	-Paying allowances for Donor activities -Purchase of fuel for Donor activities
281504 Monitoring, Supervision & Appraisal of capital works	0	2,428	0 %	2,428

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312211 Office Equipment	220,578	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,800	2,428	7 %	2,428
External Financing:	186,778	0	0 %	0
Total:	220,578	2,428	1 %	2,428
Reasons for over/under performance:				
Total For Health : Wage Rect:	3,043,636	2,492,632	82 %	605,819
Non-Wage Reccurent:	301,977	1,287,513	426 %	1,072,280
GoU Dev:	1,314,078	196,694	15 %	196,694
Donor Dev:	186,778	0	0 %	0
Grand Total:	4,846,469	3,976,839	82.1 %	1,874,793

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries of 851 primary school teachers processed and paid	Salary of 941 teachers Processed and paid		Salaries of 851 primary school teachers processed and paid	Salary of 941 teachers Processed and paid
211101 General Staff Salaries	8,385,297	5,925,580	71 %		1,505,611
Wage Rect:	8,385,297	5,925,580	71 %		1,505,611
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,385,297	5,925,580	71 %		1,505,611
Reasons for over/under performance: There are few teachers who needs to consume this wage bill which are being recruited.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(787) Seven hundred and eighty seven teachers	(941) Staff salaries processed and paid		(787)Seven hundred and eighty seven teachers	(941)Staff salaries processed and paid
No. of qualified primary teachers	(787) Seven hundred and eighty seven teachers	(941) Staff salaries processed and paid		(787)Seven hundred and eighty seven teachers	(941)Staff salaries processed and paid
No. of pupils enrolled in UPE	(58619) Five thousand, six hundred and nineteen	()		()	()
No. of pupils sitting PLE	(2451) Two thousand four hundred and Fifty one	()		()	()
Non Standard Outputs:	UPE grants processed and disbursed to the 57 primary schools	100% of UPE grant processed and remitted to the 57 primary schools to facilitate schools operations and different activities.		UPE grants processed and disbursed to the 57 primary schools	100% of UPE grant processed and remitted to the 57 primary schools to facilitate schools operations and different activities.
263367 Sector Conditional Grant (Non-Wage)	1,182,318	1,481,397	125 %		1,087,291
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,182,318	1,481,397	125 %		1,087,291
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,182,318	1,481,397	125 %		1,087,291

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High school drop out rate and teenage pregnancy.					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Secondary school teachers salaries processed and paid promptly	Processing and paying of 109 secondary teachers' salaries		Secondary school teachers salaries processed and paid promptly	Processing and paying of 109 secondary teachers' salaries
211101 General Staff Salaries	1,845,009	1,357,564	74 %		340,870
Wage Rect:	1,845,009	1,357,564	74 %		340,870
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,845,009	1,357,564	74 %		340,870
Reasons for over/under performance: The District has few secondary teachers to consume the wage bill which needs more more recruitment.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2362) Two thousand three hundred sixty two.	(2711) Two thousand seven hundred and eleven		(2711)Two thousand three hundred sixty two.	(2711)Two thousand seven hundred and eleven
No. of teaching and non teaching staff paid	(133) One hundred and thirty five	(109) One Hundred and Nine		(109)One hundred and thirty three	(109)One Hundred and Nine
No. of students passing O level	() N/A	()		()	()
No. of students sitting O level	() N/A	()		()	()
Non Standard Outputs:	USE Capitation grant processed and disbursed to the USE Schools.	100% of USE Capitation grant for 6 Secondary schools were processed and remitted to facilitate their operations.		USE Capitation grant processed and disbursed to the USE Schools.	100% of USE Capitation grant for 6 Secondary schools were processed and remitted to facilitate their operations.
263367 Sector Conditional Grant (Non-Wage)	626,065	626,065	100 %		417,377
Wage Rect:	0	0	0 %		0
Non Wage Rect:	626,065	626,065	100 %		417,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	626,065	626,065	100 %		417,377
Reasons for over/under performance: Covid 19 pandemic that affected school activities because this caused the release of small amount of capitation grants.					
Programme : 0784 Education & Sports Management and Inspection					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Facilitation availed for effective management and administration and Primary School activities monitored and inspected.	Monitored and inspected all the 57 Primary schools in the district.		Facilitation availed for effective management and administration and Primary School activities monitored and inspected.	Monitored and inspected all the 57 Primary schools in the district.
211103 Allowances (Incl. Casuals, Temporary)	38,080	39,911	105 %		9,978
Wage Rect:	0	0	0 %		0
Non Wage Rect:	38,080	39,911	105 %		9,978
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,080	39,911	105 %		9,978
Reasons for over/under performance: High enrolment rate which calls for the construction of more learning facilities.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Secondary School activities monitored and inspected.	Monitored and inspected the 6 secondary schools in the District		Secondary School activities monitored and inspected.	Monitored and inspected the 6 secondary schools in the District
211103 Allowances (Incl. Casuals, Temporary)	3,500	4,667	133 %		1,167
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	4,667	133 %		1,167
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	4,667	133 %		1,167
Reasons for over/under performance: High cost of living which has made operationalization of the schools high.					
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	8,667	108 %		6,000

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221002 Workshops and Seminars	3,100	3,033	98 %	2,000
221008 Computer supplies and Information Technology (IT)	2,000	1,867	93 %	1,200
221012 Small Office Equipment	900	900	100 %	600
227004 Fuel, Lubricants and Oils	2,000	1,867	93 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	16,333	102 %	11,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	16,333	102 %	11,000

Reasons for over/under performance: The high cost of supporting all this activities with the limited resources.

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Sector capacity development activities carried out and Workshop training Conducted/	Conducted training of Headteachers and school management committee on their different roles and responsibilities in management of schools.	Sector capacity development activities carried out and Workshop training Conducted.	Conducted training of Headteachers and school management committee on their different roles and responsibilities in management of schools.
221003 Staff Training	5,000	5,667	113 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,667	113 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,667	113 %	4,000

Reasons for over/under performance: Limited funding to facilitate continuous trainings to different stakeholders.

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 Paid, Education Departmental Activities supported and maintenance of the office vehicle	Education Administration Staff Salaries Processed and paid, Education Departmental Activities supported.	Education Administration Staff Salaries Paid, Education Departmental Activities supported and maintenance of the office vehicle
211101 General Staff Salaries	107,041	41,524	39 %	11,773
211103 Allowances (Incl. Casuals, Temporary)	7,200	7,200	100 %	4,800
213001 Medical expenses (To employees)	5,000	5,276	106 %	1,203
213002 Incapacity, death benefits and funeral expenses	7,000	6,833	98 %	4,500
221002 Workshops and Seminars	2,000	1,867	93 %	1,200
221003 Staff Training	2,774	2,425	87 %	1,500
221007 Books, Periodicals & Newspapers	1,440	1,480	103 %	1,000
221009 Welfare and Entertainment	3,000	29,653	988 %	29,653

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221012 Small Office Equipment	3,000	3,000	100 %	2,000
221017 Subscriptions	500	517	103 %	350
222003 Information and communications technology (ICT)	2,000	1,867	93 %	1,200
223005 Electricity	1,000	1,033	103 %	700
223006 Water	1,000	1,033	103 %	700
227001 Travel inland	4,800	5,100	106 %	3,500
228002 Maintenance - Vehicles	10,000	10,333	103 %	7,000
Wage Rect:	107,041	41,524	39 %	11,773
Non Wage Rect:	50,714	77,617	153 %	59,306
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	157,755	119,141	76 %	71,079

Reasons for over/under performance: None

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.	Assorted school 4 seater desk procured for distribution to selected Primary schools in the district.	Assorted school 4 seater desk procured for distribution to selected Primary schools in the district.	Assorted school 4 seater desk procured for distribution to selected Primary schools in the district.
312203 Furniture & Fixtures	128,304	165,300	129 %	165,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	128,304	165,300	129 %	165,300
External Financing:	0	0	0 %	0
Total:	128,304	165,300	129 %	165,300

Reasons for over/under performance: Delay in the 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	Conducted 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	Conducted Monitoring and support supervision to the 2 schools of the disabled to know how they are handling the Disabled children.

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211103 Allowances (Incl. Casuals, Temporary)	3,673	4,897	133 %	1,224
221008 Computer supplies and Information Technology (IT)	3,000	4,000	133 %	1,000
221012 Small Office Equipment	2,000	2,667	133 %	667
227004 Fuel, Lubricants and Oils	2,000	2,667	133 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,673	14,231	133 %	3,558
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,673	14,231	133 %	3,558
Reasons for over/under performance: Need to reecruit more teachers with speciality in handling the disabled children.				
<i>Total For Education : Wage Rect:</i>	<i>10,337,347</i>	<i>7,324,668</i>	<i>71 %</i>	<i>1,858,253</i>
<i>Non-Wage Reccurent:</i>	<i>1,932,350</i>	<i>2,265,887</i>	<i>117 %</i>	<i>1,593,676</i>
<i>GoU Dev:</i>	<i>128,304</i>	<i>165,300</i>	<i>129 %</i>	<i>165,300</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>9,755,854</i>	<i>78.7 %</i>	<i>3,617,229</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Salaries, wages duty allowance and other benefits For the Departmental staff paid	Processing and payment of staff salaries for Q4 and duty allowances was conducted.		Salaries, wages duty allowance and other benefits For the Departmental staff for Q4 paid	Processing and payment of staff salaries and duty allowances was conducted.
211101 General Staff Salaries	216,501	112,250	52 %		27,578
Wage Rect:	216,501	112,250	52 %		27,578
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	216,501	112,250	52 %		27,578
Reasons for over/under performance:	Gap in staff filling some of the key positions not yet filled although the recruitment process is currently going on.				
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	Procurement of fuel for office operation. DRC meeting Payment of Allowances (monitoring) Repair of vehicles & motorcycle, Payment of utilities bills Other operational expenses.		Vehicles(1) and departmental motorcycle(2) maintained Assorted office supplies procured Oils and lubricants procured for operations -Q4 Allowances paid other office running expenses cleared	Procurement of fuel for office operation. DRC meeting Payment of Allowances (monitoring) Repair of vehicles & motorcycle, Payment of utilities bills Other operational expenses.
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,818	91 %		400
221008 Computer supplies and Information Technology (IT)	3,000	2,081	69 %		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	150	38 %		100
223006 Water	250	0	0 %		0
224004 Cleaning and Sanitation	800	738	92 %		0

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227001 Travel inland	4,000	6,375	159 %	0
227004 Fuel, Lubricants and Oils	9,628	12,001	125 %	0
228002 Maintenance - Vehicles	22,500	4,370	19 %	1,650
228003 Maintenance – Machinery, Equipment & Furniture	5,000	1,615	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,178	29,248	61 %	3,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,178	29,248	61 %	3,191

Reasons for over/under performance: Continuous break down of the department only vehicle which affected transport of fuel.

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	()	()NIL
Non Standard Outputs:	Bottlenecks fixed, one per subcounty	Opio swamp road in Abongola was done, Omarc - Adograo in Chwente 4km maintained manually, Apire to Apire A was handled.		Handling of Bottlenecks on subcountie roads(5 in numbers)
263370 Sector Development Grant	51,835	25,721	50 %	25,721
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,835	25,721	50 %	25,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,835	25,721	50 %	25,721

Reasons for over/under performance: Two sub counties ie Inomo and Nambieso by the end of quarter had not yet finished their work but was in progress

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	()	(1.8)1.2 maintained using Mechanized method	()
Non Standard Outputs:	42KM of T/c roads maintained using manual Routine maintenance and 4.5km using mechanized, Operation Engineering office Engineering vehicle maintained	40.5 km maintained using Manual Routine maintenance 3.1 km - Mechanized Maintenance of T/c Roads Operation & Administration of roads office Mechanical Impress	1.8 maintained using Mechanized method	Manual Routine maintenance Mechanized Maintenance of T/c Roads Operation & Administration of roads office Mechanical Impress
263370 Sector Development Grant	112,177	58,242	52 %	35,534

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	112,177	58,242	52 %	35,534
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,177	58,242	52 %	35,534

Reasons for over/under performance: Continuous reduction of funds for routine maintenance of Town council roads.

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	() Mobilization and sensitization for work including cross cutting issues like gender and HIV AIDS awareness.	()	()Mobilization and sensitization for work including cross cutting issues like gender and HIV AIDS awareness.
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	() Mobilization and sensitization for work including cross cutting issues like gender and HIV AIDS awareness.	()	()Mobilization and sensitization for work including cross cutting issues like gender and HIV AIDS awareness.
No. of bridges maintained	(3) 3 km in total of bottlenecks shall be handle	() No activity was conducted	()	()No activity was conducted

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Non Standard Outputs:	136km shall be maintained using both mechanized and manual	Cumulative achievement in the Quarter included, Restoration of Nambieso - Agwata Road Maintenance of Ollepek - Arido 17.5km Manual Routine maintenance of Atar Bala Border 19km Maunal Routine maintenance of Akot Abwong Lot II,12KM, Manual Routine Maintenance of Nambieso - Akalo Border 24.5km Manual Routine maintenance of Aboko - Corner Dairy 14km operation of engineering office (roads), procurement of fuel for supervision and monitoring, Monitoring and supervision by political and technical staff	42.5KM of roads maintained (mechanized & Manual)	Completion of restoration of Nambieso - Agwata Road Maintenance of Ollepek - Arido 17.5km Manual Routine maintenance of Atar Bala Border 19km Maunal Routine maintenance of Akot Abwong Lot II,12KM, Manual Routine Maintenance of Nambieso - Akalo Border 24.5km Manual Routine maintenance of Aboko - Corner Dairy 14km operation of engineering office (roads), procurement of fuel for supervision and monitoring
263370 Sector Development Grant	280,294	157,600	56 %	142,590
Wage Rect:	0	0	0 %	0
Non Wage Rect:	280,294	157,600	56 %	142,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	280,294	157,600	56 %	142,590
Reasons for over/under performance:	Some of the activities was not implemented due to non release and these included procurement of Emergency culverts, Bottleneck works on Abany Abali road, Bottleneck works on Abura to Omwono via Itekober(3 swamp spots),Balance of maintenace works on Ollepek-Abei road(Balance 6km among others			
Output : 048159 District and Community Access Roads Maintenance				
N/A				
Non Standard Outputs:	6km spor graveling of Arweny- Obani via Ogwangogwang Road(Alternative road to Chawente). Opening of 14km Omwono to Aculawic road Via Punuatrar Road	Routine mechanized Maintenance of Ollepek - Abapiri road, Aboko - Corner Dairy road, Atar-Bala Road, Akot-Abwong, Nambieso-Akalo Boarder, Nambieso Agwata Road		Routine mechanized Maintenance of Ollepek - Abapiri road, Aboko - Corner Dairy road, Atar-Bala Road, Akot-Abwong, Nambieso-Akalo Boarder, Nambieso Agwata Road
263370 Sector Development Grant	148,093	148,093	100 %	63,075

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,093	148,093	100 %	63,075
External Financing:	0	0	0 %	0
Total:	148,093	148,093	100 %	63,075

Reasons for over/under performance: Bad weather that affects the roads.

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	() No activity was conducted during the quarter	()	()No activity was conducted during the quarter
Length in Km. of rural roads rehabilitated	(600)	() No activity was conducted during the quarter	()	()No activity was conducted during the quarter
Non Standard Outputs:	600 M road around the district H/Q shall be worked on	700M opened and graveled. 550M sealed using single surfaced dressing 3.5 M carriage way		650M opened and graveled and 550M to be sealed
312103 Roads and Bridges	256,001	256,001	100 %	140,466

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	256,001	256,001	100 %	140,466
External Financing:	0	0	0 %	0
Total:	256,001	256,001	100 %	140,466

Reasons for over/under performance: project was implemented successfully

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048206 Sector Capacity Development**

N/A				
Non Standard Outputs:	Capacity building of departmental staff	Department got local revenue worth Ugx 3,000,000 by Q3 and in Q4 no local revenue was given	Departmental meetings and training conducted	Staff meetings and workshops Continuous professional development
221002 Workshops and Seminars	1,000	2,000	200 %	1,000
221003 Staff Training	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	4,000	133 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	4,000	133 %	2,000

Reasons for over/under performance:

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<i>Total For Roads and Engineering : Wage Rect:</i>	<i>216,501</i>	<i>112,250</i>	<i>52 %</i>	<i>27,578</i>
<i>Non-Wage Recurrent:</i>	<i>495,485</i>	<i>274,811</i>	<i>55 %</i>	<i>209,036</i>
<i>GoU Dev:</i>	<i>404,094</i>	<i>404,094</i>	<i>100 %</i>	<i>203,541</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,116,080</i>	<i>791,154</i>	<i>70.9 %</i>	<i>440,155</i>

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Quarter4

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	1 Laptop computer procured, 1 Colored Printer procured, Electricity utility bill paid. Water utility bill paid, Travel inland Fuel, lubricant and oil procured and 2 motorcycles maintained and Vehicle repaired office waiting chair purchased.		Electricity utility bill paid Water utility bill paid Bank charges Travel inland Fuel, lubricant and oil 2 motorcycles maintained	1 Laptop computer, 1 Colored Printer, electricity bill and Water utility bill paid, Travel inland Fuel, lubricant and oil procured and 2 motorcycles maintained and Vehicle repaired office waiting chair purchased
221008 Computer supplies and Information Technology (IT)	4,700	4,700	100 %		4,700
221012 Small Office Equipment	3,000	4,029	134 %		882
221014 Bank Charges and other Bank related costs	200	200	100 %		200
223005 Electricity	600	600	100 %		600
223006 Water	600	600	100 %		200
227001 Travel inland	4,200	4,528	108 %		3,264
227004 Fuel, Lubricants and Oils	5,320	5,647	106 %		2,987
228002 Maintenance - Vehicles	4,600	5,760	125 %		3,880
228003 Maintenance – Machinery, Equipment & Furniture	3,280	3,605	110 %		2,105
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,500	29,669	112 %		18,818
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,500	29,669	112 %		18,818
Reasons for over/under performance: Fuel crisis and it cost affected cost of the activities.					

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(9) Constructions supervised during and after construction	(4) 4 supervision visits conducted namely: 7 deep well drilling, 10 borehole rehabilitation, 1 VIP latrine construction, 8 deep boreholes construction, 4 boreholes rehabilitation.		(0)Constructions supervised during and after construction	(1)Supervised drilling of 7 deep wells and 1 production well and rehabilitation of 4 deep boreholes
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	(46) 46 water samples from old water sources and household drinking water storage containers tested for E. Coli bacteria and turbidity. Feed back meeting conducted in all the affected source.		(0)N/A	(20)20 water samples from old water sources and household drinking water storage containers tested for E. Coli bacteria and turbidity. 11% of the sample has turbidity level more than 5NTU and E. Coli bacteria detected in 40.7% of the water samples. Feed back meeting conducted in all the affected source.
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination meetings carried out	(4) 4 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 meeting Conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory public notices displayed.	(4) 4 Mandatory public notices displayed in public places.		(1)Mandatory public notices displayed.	(1)List of new water and sanitation facilities constructed financial year 2021-22 displayed Allocation of water and sanitation facilities for FY 2022-23 displayed

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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	(46) 46 water samples from old water sources and household drinking water storage containers tested for E. Coli bacteria and turbidity. Feedback meetings conducted in all the affected source.	()	(20)20 water samples from old water sources and household drinking water storage containers tested for E. Coli bacteria and turbidity. 11% of the sample has turbidity level more than 5NTU and E. Coli bacteria detected in 40.7% of the water samples. Feed back meeting conducted in all the affcted source.
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.		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.	
211103 Allowances (Incl. Casuals, Temporary)	15,836	15,054	95 %	7,481
221011 Printing, Stationery, Photocopying and Binding	180	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,016	15,054	94 %	7,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,016	15,054	94 %	7,481
Reasons for over/under performance:	Fuel crisis and its subsequent high cost affected the supervision of the construction works as movement had to be minimized.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(8) 8 Baseline surveys for sanitation conducted	(8) 8 Baseline surveys for sanitation conducted	()	(0)Nil

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No. of water user committees formed.	(8) 8 WUCs formed 8 Communities sensitized to fulfill critical requirements for obtaining of sew water points 10 Post- construction support to WUCs (Part of software steps) - reactivation of non functional committees	(8) 7 WUCs formed 7 Communities sensitized to fulfill critical requirements for obtaining of sew water points	()	(0)Nil
No. of Water User Committee members trained	(8) 8 WUCs trained on roles, responsibilities and hygiene promotion	(8) 8WUCs trained	()	(1)1 WUC trained
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) NA	() N/A	()	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(9) 8 Baseline surveys for sanitation conducted 9 Planning and advocacy meetings district and 8 sub counties conducted 1 Radio talk show conducted	(9) 8 Planning and advocacy meetings conducted in 8 sub counties. 1 District panning and advocacy meeting conducted	()	(0)Nil
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	24,496	99 %	12,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,703	24,496	99 %	12,310
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,703	24,496	99 %	12,310
Reasons for over/under performance:				
Output : 098106 Sector Capacity Development				
N/A				
Non Standard Outputs:	2 water Staffs trained on GIS/GPS	No staff capacity building conducted		Nil

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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

Non Standard Outputs:	32 old boreholes water quality (E Bacteria, and Turbidity) tested	46 water samples from old water sources and household drinking water storage containers tested for E. Coli bacteria and turbidity. Feed back meeting conducted in all the affected source.	20 water samples from old water sources and household drinking water storage containers tested for E. Coli bacteria and turbidity. 11% of the sample has turbidity level more than 5NTU and E. Coli bacteria detected in 40.7% of the water samples. Feed back meeting conducted in all the affected source.
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281504 Monitoring, Supervision & Appraisal of capital works	7,079	7,079	100 %	1,319
312214 Laboratory and Research Equipment	7,662	7,662	100 %	7,662
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	14,742	14,741	100 %	8,981
External Financing:	0	0	0 %	0
Total:	14,742	14,741	100 %	8,981

Reasons for over/under performance: Due to limited funding for this particular activity, it was impossible to reach at least 20% of the water sources required by the ministry guideline. Only water sources that were susceptible to contamination was targeted and tested and this could not give the true picture of the status of the water quality in the district.

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.	ODF communities certified by district 20 villages obtained Open Defecation Free
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281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	19,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	19,802
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	19,802
Reasons for over/under performance:				
Output : 098180 Construction of public latrines in RGCs				
No. of public latrines in RGCs and public places	(1) 4 stance drainable VIP latrine constructed at Alido TC	(1) 1 Drainable VIP latrine with 4stance constructed in Alido TC, Chawente subcounty	()	(0)
Non Standard Outputs:	4 stance drainable VIP latrine constructed at Alido TC			
281504 Monitoring, Supervision & Appraisal of capital works	2,323	2,323	100 %	1,798
312101 Non-Residential Buildings	24,334	24,334	100 %	24,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,657	26,657	100 %	26,132
External Financing:	0	0	0 %	0
Total:	26,657	26,657	100 %	26,132
Reasons for over/under performance: Savings was used to top up other savings from boreholes construction/rehabilitation and retention money that was used to construction of one extra deep borehole.				
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	(8) 8 deep boreholes sited, drilled, test pumped and installed with UII hand pumps. stainless steel pipes and rods used.	()	(8)8 deep boreholes sited, drilled, test pumped and installed with UII hand pumps. stainless steel pipes and rods used.
No. of deep boreholes rehabilitated	(10) 10 boreholes rehabilitated.	(10) 10 boreholes rehabilitated. stainless Steel and rods used	()	(0)10 deep boreholes rehabilitated. Stainless steel and rods used
Non Standard Outputs:	7 deep boreholes sited, drilled and installed with UII hand pump 10 boreholes rehabilitated.	8 deep boreholes sited, drilled, test pumped and installed with UII hand pumps. 10 deep boreholes rehabilitated		1 deep boreholes sited, drilled, test pumped and installed with UII hand pumps.
281501 Environment Impact Assessment for Capital Works	1,200	2,400	200 %	1,200

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312101 Non-Residential Buildings	240,245	240,245	100 %	171,820
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	241,445	242,645	100 %	173,020
External Financing:	0	0	0 %	0
Total:	241,445	242,645	100 %	173,020
Reasons for over/under performance:	One additional deep borehole was constructed using savings and retention money that could not paid since the defect liability period overlapped into the new financial year. Continous increase in the cost of fuel resulted into the increase in cost of materials and superision cost significantly affected project implementation.			
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	(4) 1 Production well constructed, 6 deep well constructed and 4 deep wells rehabilitated Community sensitized on critical requirement, established 8 WSCs, reactivated 10 WUCs.	()	(1)1 Production well constructed, 7 deep well constructed and 4 deep wells rehabilitated Community sensitized on critical requirement, established 8 WSCs, reactivated 10 WUCs.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	() N/A	()	()N/A
Non Standard Outputs:	Construction of solar piped water system Phase 1			
281504 Monitoring, Supervision & Appraisal of capital works	3,851	3,851	100 %	3,851
312104 Other Structures	206,499	182,807	89 %	182,807
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	210,350	186,658	89 %	186,658
External Financing:	0	0	0 %	0
Total:	210,350	186,658	89 %	186,658
Reasons for over/under performance:	The planned piped water scheme was taken over by the ministry of water and environment and NEXUS Green (UK) Ltd was awarded the contract. Construction of the scheme is ongoing and excavation of foundation works is ongoing. The fund was reallocated by District Executive Committee for the construction of 1 production well, 6 deep wells, rehabilitation of 4 deep wells, community sensitization on the critical requirement, establishment and training of 7 WSCs, reactivation of 10 WSCs			
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	25,695	0 %	17,130

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	25,695	0 %	17,130
External Financing:	0	0	0 %	0
Total:	0	25,695	0 %	17,130
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>69,219</i>	<i>100 %</i>	<i>38,609</i>
<i>GoU Dev:</i>	<i>512,995</i>	<i>516,198</i>	<i>101 %</i>	<i>431,723</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>585,417</i>	<i>100.6 %</i>	<i>470,332</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries and Allowance paid	All staff salaries paid		All staff salaries paid	All staff salaries paid
211101 General Staff Salaries	235,901	128,490	54 %		42,882
Wage Rect:	235,901	128,490	54 %		42,882
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,901	128,490	54 %		42,882
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	(6) none		()	(6)none
No. of community members trained (Men and Women) in forestry management	(12) 60% of community trained in forestry and energy saving technology	() 15% of community trained in forestry and energy saving technology		()	()15% of community trained in forestry and energy saving technology
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		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 on the use of energy saving stoves, Bio-gas, 2) Compliance monitoring and inspection of the local forest reserves
221002 Workshops and Seminars	1,600	1,600	100 %		400

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

Reasons for over/under performance:

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	(4) 4 (Four) compliance monitoring and inspection to be conducted one / quarter	()	(4)4 (Four) compliance monitoring and inspection to be conducted one / quarter
Non Standard Outputs:	No of compliance monitoring and inspection carried out	Inspection of the local forest reserves Community sensitization in forestry management	Inspection of the local forest reserves Community sensitization in forestry management	Inspection of the local forest reserves Community sensitization in forestry management
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	300	300	100 %	75
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %	400
228004 Maintenance – Other	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,250

Reasons for over/under performance:

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(11) Community in all the eleven administrative units sensitized and trained in wise wetlands use and management	()	()	()
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Non Standard Outputs:	Community trained and sensitized in wetland use and management	1) 3 Community sensitization meeting conducted in Aboko wetland, Aboko Parish, Aduku Sub County 2) 3-LC1, LC2 and Parish Chief Trained on Sustainable Wetland Management in Inomo and Abongomola Sub Counties 3) 3-Community sensitization meeting conducted in in inomo subcounty 4) 3 Community sensitization meeting conducted in A) bongomola wetland, Sub County	Communities training and sensitization in effective use of wetland and its management	Communities training and sensitization in effective use of wetland and its management in 9 villages and 4,000 community members were sensitized
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	200	200	100 %	50
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	4,500	100 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	4,500	100 %	1,125
Reasons for over/under performance:				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(12) One district wetlands action plan developed, and all other eight lower administrative units	()	()	()
Area (Ha) of Wetlands demarcated and restored	(80) 80 km boundary of degraded wetlands demarcated and 50 Ha restored	()	()	()
Non Standard Outputs:	1)Wetland and Lake shores restored and maintained 2)Sub County wetland management plans developed		1) Developing Sub county wetland management plan 2) restoration of encroached wetland Lake shores	
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221002 Workshops and Seminars	1,000	1,000	100 %	250
221011 Printing, Stationery, Photocopying and Binding	700	700	100 %	175

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227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,800	1,800	100 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,500	100 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,500	100 %	1,625

Reasons for over/under performance:

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(12) All members of district and sub county natural resources and environment committees trained	()	()	
Non Standard Outputs:	1) District Environment and natural resources committee trained 2) Sub County Environment Committee Trained	1) conducted 3 environment committee training in Atongtidi, Abongomola and Inomo Sub county 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) 2-Training of the Sub county environment committees 2) Sub county environment committee trained on buffer zone management and wetland accepted uses (Abongomola, inomo)
211103 Allowances (Incl. Casuals, Temporary)	2,200	2,200	100 %	550
221001 Advertising and Public Relations	300	300	100 %	75
221009 Welfare and Entertainment	100	100	100 %	25
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
227004 Fuel, Lubricants and Oils	700	700	100 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	875

Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Monitoring of environmental compliance conducted quarterly	()	()	
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Non Standard Outputs:	Environmental regulations complied	1. Monitored activities conducted under Natural Resources Department in Q2 (the lake flooded area in Abali village Atongtidi sub county	Environmental compliance monitoring	1. Conducted wetlands enforcement across the District and 15 encroachers were arrested and 21 -Ox plough detained
		1. Conducted wetlands enforcement across the District and 15 encroachers were arrested and 21 -Ox plough detained		
211103 Allowances (Incl. Casuals, Temporary)	2,000	3,000	150 %	1,500
221002 Workshops and Seminars	675	675	100 %	169
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,675	4,675	127 %	1,919
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,675	4,675	127 %	1,919
Reasons for over/under performance:	Limited funds lack of reliable vehicle to conduct enforcements			
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) Training of the area land committees and district land board 4) Settling of land disputes and wrangles 5) Conducting district land board meetings 5.Training community members of Atongtridi , Nambieso and Inomo Sub counties on Land rights and process of titling and land management	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.Training community members of Atongtridi , Nambieso and Inomo Sub counties on Land rights and process of titling and land management
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,287	110 %	3,287
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
222001 Telecommunications	300	125	42 %	125
227001 Travel inland	400	0	0 %	0

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227004 Fuel, Lubricants and Oils	800	1,000	125 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,412	88 %	4,412
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,412	88 %	4,412

Reasons for over/under performance: No reliable means of transport to conduct training in most rural part of the district

Output : 098311 Infrastructure Planning

N/A

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 sensitization on land use planning and development in Atongtidi and Nambieso sub county 2. Conducted one district physical planning committee meeting and issued 24 development permission 3. Drafted one physical development plan of Abongomola trading center	1) Community sensitization on physical planning. 2) Training of the of the physical planning committees 3) conducting the district Physical planning committee meetings 4) Undertaking compliance inspections of development 5) Developing physical development plans	1. Community sensitization on land use planning and development in Atongtidi and Nambieso sub county 2. Conducted one district physical planning committee meeting and issued 24 development permission 3. Drafted one physical development plan of Abongomola trading center
211103 Allowances (Incl. Casuals, Temporary)	3,200	3,200	100 %	800
221002 Workshops and Seminars	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	400	400	100 %	100
227004 Fuel, Lubricants and Oils	1,300	1,000	77 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,700	95 %	2,175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	5,700	95 %	2,175

Reasons for over/under performance: Limited funds to prepared physical development plan for fast growing trading centers
No reliable means of transport to conduct development inspection for compliance
Low uptake of physical planning principles amongst the community

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 2) Procuring of one HP Laptop computers	1) Procuring of one HP Laptop computers	1) Procuring of one HP Laptop computers
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221008 Computer supplies and Information Technology (IT)	3,000	3,000	100 %	750
221012 Small Office Equipment	5,000	3,000	60 %	3,000
222003 Information and communications technology (ICT)	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	6,500	76 %	3,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,500	6,500	76 %	3,875
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	1)Yamaha YBR Motor cycle procured. 2). Tree nursery demonstration garden established at the District HQ. 3)Tree seedlings raised and distributed1	1) Raised and distributed 18,000 tree seedlings to Schools and Churches 2)One motorcycle procured	1) Procuring of Yamaha YBR Motor cycle	1) One motorcycle procured
312201 Transport Equipment	10,000	0	0 %	0
312301 Cultivated Assets	8,000	7,998	100 %	7,998
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	7,998	44 %	7,998
External Financing:	0	0	0 %	0
Total:	18,000	7,998	44 %	7,998
Reasons for over/under performance: Low remittent of local revenue to the department which affected complete payment of supplier				
Total For Natural Resources : Wage Rect:	235,901	128,490	54 %	42,882
Non-Wage Reccurent:	44,675	42,787	96 %	17,756
GoU Dev:	18,000	7,998	44 %	7,998
Donor Dev:	0	0	0 %	0
Grand Total:	298,576	179,274	60.0 %	68,636

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Quarter4

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 Women group leaders trained and also monitored on implementation.		Women groups mobilized Groups monitored Files prepared and submitted for approval Review meetings held Training of successful group leaders done	Women groups mobilized Groups monitored Files prepared and submitted for approval Review meetings held Training of successful group leaders done
211103 Allowances (Incl. Casuals, Temporary)	3,683	2,991	81 %		2,691
221009 Welfare and Entertainment	3,202	1,988	62 %		1,988
221011 Printing, Stationery, Photocopying and Binding	1,970	1,745	89 %		745
227001 Travel inland	880	880	100 %		300
227004 Fuel, Lubricants and Oils	2,420	2,179	90 %		2,179
228002 Maintenance - Vehicles	1,668	740	44 %		370
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,823	10,523	76 %		8,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,823	10,523	76 %		8,273
Reasons for over/under performance: There was under expenditure because there was no 4th quarter release for UWEP.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Government prograams monitored and supervised	85% of planned activities implemented.		Government prograams monitored and supervised Community development Officers Facilitated with travel inland fuel medical and burial expensesif need arises	monitoring and supervising Government prograams done Staff meeting done and facilitation travel inland provided
211103 Allowances (Incl. Casuals, Temporary)	3,665	3,498	95 %		2,030
213001 Medical expenses (To employees)	1,000	650	65 %		0
213002 Incapacity, death benefits and funeral expenses	1,500	300	20 %		0

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222001	Telecommunications	200	70	35 %	0
227001	Travel inland	2,456	1,575	64 %	197
227004	Fuel, Lubricants and Oils	1,000	705	71 %	103
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,821	6,798	69 %	2,330
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,821	6,798	69 %	2,330
Reasons for over/under performance:		Other activities here were not implemented because only 25% of locally raised revenue was remitted to the department			
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 activated.	() 16 FAL Instructors motivated FAL classes provided with technical support	()22 FAL Instructors trained FAL classes provided with technical support.
Non Standard Outputs:					
211103	Allowances (Incl. Casuals, Temporary)	960	7,495	781 %	7,495
221002	Workshops and Seminars	4,180	4,180	100 %	4,180
227001	Travel inland	1,754	2,150	123 %	1,075
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,894	13,825	201 %	12,750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,894	13,825	201 %	12,750
Reasons for over/under performance:		All activities under this output were implemented.			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		District stake holders sensitized on gender issues to be mainstreamed in the development plan	activity implemented 100%	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	120	100 %	60
227004	Fuel, Lubricants and Oils	445	223	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,965	1,743	89 %	60
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,965	1,743	89 %	60
Reasons for over/under performance:		Expenditure here was as planned.			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	() 100 Child protection cases handled Day of African child commemorated OVC service providers supervised CPCs trained on Child Protection issues	(105) 105 Child protection cases handled in the Financial year.	()	()18 Child protection cases handled
Non Standard Outputs:	100 Child protection cases handled Day of African child commemorated OVC service providers supervised CPCs trained on Child Protection issues	105 child protection cases handled.	25 Child protection cases handled Day of African child commemorated OVC service providers supervised	18 Child protection cases handled OVC service providers supervised
211103 Allowances (Incl. Casuals, Temporary)	1,880	1,144	61 %	1,000
221002 Workshops and Seminars	1,500	1,569	105 %	268
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
222001 Telecommunications	200	50	25 %	0
227004 Fuel, Lubricants and Oils	600	483	81 %	383
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,330	3,246	75 %	1,651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,330	3,246	75 %	1,651
Reasons for over/under performance: Activities here were implemented as planned.				
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	(4) 4 quarterly Youth council meetings conducted.	()	()District Youth Council activities supported for four quarters.
Non Standard Outputs:	4 Youth council meetings conducted ,Youth leaders trained on their roles YLP groups followed up on recoveries	4 Youth council meetings conducted in the F/Y , YLP groups followed up/monitored twice on recoveries	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	3,359	98 %	790
227001 Travel inland	1,100	950	86 %	200

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228002 Maintenance - Vehicles	200	200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,716	4,509	96 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,716	4,509	96 %	990
Reasons for over/under performance: Activities conducted as planned.				
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	(6) 6 disability groups supported with farm inputs	()	()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	4 disability and Elderly Council meetings conducted and 6 groups supported in the year.	Quarterly disable and elderly council meetings supported 3 disability groups supported with farm inputs	Quarterly disable and elderly council meetings supported 6 disability groups supported with farm inputs
211103 Allowances (Incl. Casuals, Temporary)	5,390	5,869	109 %	1,873
224001 Medical and Agricultural supplies	6,000	6,000	100 %	6,000
227004 Fuel, Lubricants and Oils	400	650	163 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,790	12,519	106 %	8,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,790	12,519	106 %	8,198
Reasons for over/under performance: activities implemented as planned.				
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Sensitization meetings on culture mainstreaming held for stakeholders	One sensitization meeting done for stake holders		Sensitization meetings on culture mainstreaming held for stakeholders
221002 Workshops and Seminars	1,950	2,910	149 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,950	2,910	149 %	1,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,950	2,910	149 %	1,455
Reasons for over/under performance: Activities done as planned.				
Output : 108112 Work based inspections				
N/A				

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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	2,500	96 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,500	83 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,500	83 %	2,500
Reasons for over/under performance: There was no expenditure here because activities were under local revenue which was not remitted.				
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	230	107 %	115
227001 Travel inland	1,750	1,497	86 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	1,727	88 %	1,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	1,727	88 %	1,115
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() Quarterly District women Council meetings conducted Women's day commemorated	()	()	()
Non Standard Outputs:	women council activities supported		women council activities supported	
221009 Welfare and Entertainment	160	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	135	175	130 %	70
227001 Travel inland	3,320	4,179	126 %	1,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,615	4,354	120 %	1,804
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,615	4,354	120 %	1,804
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				

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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	1,504	136 %	1,000
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	661	996	151 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,965	2,500	127 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,965	2,500	127 %	1,500
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.		Office activities maintained through purchase of stationery tonor .also bank charges paid and office cleaned.	
211101 General Staff Salaries	118,765	181,552	153 %	93,107
221001 Advertising and Public Relations	200	50	25 %	0
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %	0
221012 Small Office Equipment	950	1,900	200 %	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	200	29 %	100
224004 Cleaning and Sanitation	1,200	1,155	96 %	0
228002 Maintenance - Vehicles	1,000	1,076	108 %	215
Wage Rect:	118,765	181,552	153 %	93,107
Non Wage Rect:	5,290	4,931	93 %	1,265
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	124,055	186,483	150 %	94,372
Reasons for over/under performance:				
Total For Community Based Services : Wage Rect:	118,765	181,552	153 %	93,107
Non-Wage Reccurent:	71,124	72,084	101 %	43,891
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>189,889</i>	<i>253,636</i>	<i>133.6 %</i>	<i>136,998</i>
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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning Department Effectively Managed, DTPC & SMM meeting organized at the District HQs, plastic Chairs procured and small Office equipment procured, Stationary procured, staff capacity built, payment for water and electricity bills	Planning Department Effectively Managed, 3 DTPC & 3 SMM meeting organized at the District HQs, small Office equipment procured, Stationary procured, staff capacity built, payment for water and electricity bills		Planning Department Effectively Managed, 3 DTPC & 3 SMM meeting organized at the District HQs, small Office equipment procured, Stationary procured, staff capacity built, payment for water and electricity bills	Planning Department Effectively Managed, 3 DTPC & 3 SMM meeting organized at the District HQs, small Office equipment procured, Stationary procured, staff capacity built, payment for water and electricity bills
211101 General Staff Salaries	88,000	84,602	96 %		51,140
211103 Allowances (Incl. Casuals, Temporary)	2,600	2,600	100 %		650
213001 Medical expenses (To employees)	1,000	1,000	100 %		250
221002 Workshops and Seminars	4,200	6,150	146 %		6,000
221003 Staff Training	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,520	1,520	100 %		380
221012 Small Office Equipment	2,250	2,250	100 %		563
222001 Telecommunications	800	800	100 %		200
223005 Electricity	600	600	100 %		150
223006 Water	200	200	100 %		50
227001 Travel inland	1,950	1,950	100 %		488
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		4,000
228002 Maintenance - Vehicles	800	800	100 %		200
Wage Rect:	88,000	84,602	96 %		51,140
Non Wage Rect:	21,920	23,870	109 %		13,430
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	109,920	108,472	99 %		64,570
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) staff salary paid	(3) staff salary paid		(3)staff salary paid	(3)staff salary paid

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No of Minutes of TPC meetings	(12) DTTPC and SMM meeting conducted and minutes produced	(3) DTTPC and SMM meeting conducted and minutes produced	(3)DTTPC and SMM meeting conducted and minutes produced	(3)DTTPC 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 & 1 Budget conference Organized preparation of final approved budget for 2022/23	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 preparation of final approved budget for 2022/23
211103 Allowances (Incl. Casuals, Temporary)	4,700	5,700	121 %	2,175
221005 Hire of Venue (chairs, projector, etc)	100	100	100 %	25
221009 Welfare and Entertainment	3,700	3,700	100 %	925
221011 Printing, Stationery, Photocopying and Binding	1,650	1,650	100 %	413
222001 Telecommunications	1,376	1,376	100 %	344
227004 Fuel, Lubricants and Oils	663	663	100 %	166
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,189	13,189	108 %	4,047
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,189	13,189	108 %	4,047
Reasons for over/under performance:	The introduction of the new system with little training organized by the center delayed the process of budget preparation.			
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 produced.	Gender Sensitive Statistical Aailed for Evidence based Planning, Policy Debates and Discussions I.e District Abstract, District Profile and Departmental Status Report produced.	Conducted the statistical committee meeting to generate data for district abstract and profile as well as departmental report
211103 Allowances (Incl. Casuals, Temporary)	5,040	6,040	120 %	2,260
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
227001 Travel inland	780	780	100 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,020	8,020	114 %	2,755
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,020	8,020	114 %	2,755
Reasons for over/under performance:				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	district and subcounty development planned finalized, discussed the development planned with newly elected embers of the council for modification and facilitate monitoring of the development plan	District and Subcounty development planned finalized, 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 development planned feedback harmonized by planning task team for consolidation with NPA, Facilitated monitoring of the development plan
211103 Allowances (Incl. Casuals, Temporary)	8,680	10,680	123 %		4,170
221002 Workshops and Seminars	1,320	20,190	1530 %		19,200
221005 Hire of Venue (chairs, projector, etc)	316	316	100 %		79
221009 Welfare and Entertainment	1,100	1,100	100 %		275
221011 Printing, Stationery, Photocopying and Binding	1,650	1,650	100 %		413
222001 Telecommunications	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,014	1,014	100 %		254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,080	35,950	238 %		24,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,080	35,950	238 %		24,640
Reasons for over/under performance:					
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, & Dissemination 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, Draft and Estimates Submitted, & Dissemination of the various Budget and Reports through review Documents to the Public and District Stakeholders.
211103 Allowances (Incl. Casuals, Temporary)	2,970	3,970	134 %		1,743
221002 Workshops and Seminars	5,784	7,784	135 %		3,446

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221009 Welfare and Entertainment	1,800	1,800	100 %	450
221011 Printing, Stationery, Photocopying and Binding	3,410	3,410	100 %	853
222001 Telecommunications	5,646	6,646	118 %	2,412
227004 Fuel, Lubricants and Oils	390	390	100 %	98
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	24,000	120 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	24,000	120 %	9,000

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting facilitated, Fuel to facilitated movement paid.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting facilitated, Fuel to facilitated movement paid.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting facilitated, Fuel to facilitated movement paid.	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting facilitated, Fuel to facilitated movement paid.
211103 Allowances (Incl. Casuals, Temporary)	8,072	10,072	125 %	4,018
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	3,276	3,762	115 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,348	14,834	120 %	5,573
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,348	14,834	120 %	5,573

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, feasibility study and BoQs Developed for DDEG projects and Environment Impact Assessment Conducted, ICT-router procured, 2 Office chair procured	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, feasibility study and BoQs Developed for DDEG projects and Environment Impact Assessment Conducted, ICT-router procured, 2 Office chair procured	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, feasibility study and BoQs Developed for DDEG projects and Environment Impact Assessment Conducted, ICT-router procured, 2 Office chair procured	Monitoring Activities conducted by all the relevant Stakeholders including meetings, sites visits and reporting, feasibility study and BoQs Developed for DDEG projects and Environment Impact Assessment Conducted, ICT-router procured, 2 Office chair procured
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281501 Environment Impact Assessment for Capital Works	3,000	2,907	97 %	2,907
281502 Feasibility Studies for Capital Works	4,000	4,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	29,550	29,550	100 %	13,066
312203 Furniture & Fixtures	1,600	1,600	100 %	1,600
312213 ICT Equipment	1,850	1,850	100 %	1,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	39,907	100 %	23,423
External Financing:	0	0	0 %	0
Total:	40,000	39,907	100 %	23,423
Reasons for over/under performance:				
Total For Planning : Wage Rect:	88,000	84,602	96 %	51,140
Non-Wage Reccurent:	88,557	119,863	135 %	59,445
GoU Dev:	40,000	39,907	100 %	23,423
Donor Dev:	0	0	0 %	0
Grand Total:	216,557	244,372	112.8 %	134,008

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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	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 on time.		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 on time.
211101 General Staff Salaries	32,659	33,915	104 %		13,421
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		1,000
213001 Medical expenses (To employees)	1,000	1,000	100 %		1,000
213002 Incapacity, death benefits and funeral expenses	500	6,225	1245 %		6,225
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %		1,000
221012 Small Office Equipment	300	300	100 %		75
222001 Telecommunications	600	600	100 %		150
227001 Travel inland	1,000	1,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,500	1,000	67 %		1,000
228002 Maintenance - Vehicles	1,500	1,225	82 %		1,225
Wage Rect:	32,659	33,915	104 %		13,421
Non Wage Rect:	8,900	13,350	150 %		12,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,559	47,265	114 %		26,096
Reasons for over/under performance: Limited office space for the audit department Staffs					
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) Quarterly Audits conducted	(4) 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.	() One quarterly internal Audit report produced and submitted to relevant authorities	()	()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	Four quarterly internal Audit report produced and submitted to relevant authorities	Lower Local Governments audited, Quarterly internal audit reports produced and submitted to relevant authorities.	One quarterly internal Audit report produced and submitted to relevant authorities
211103 Allowances (Incl. Casuals, Temporary)	5,500	6,175	112 %	2,050
221011 Printing, Stationery, Photocopying and Binding	2,454	2,454	100 %	614
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	1,300	1,300	100 %	325
227004 Fuel, Lubricants and Oils	2,100	2,100	100 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,454	12,129	106 %	3,539
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,454	12,129	106 %	3,539

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	1,000	100 %	1,000
221002 Workshops and Seminars	700	700	100 %	175
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
221017 Subscriptions	600	600	100 %	150
227001 Travel inland	1,000	500	50 %	500

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227004 Fuel, Lubricants and Oils	500	500	100 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	2,000
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	500	100 %	125
227004 Fuel, Lubricants and Oils	400	400	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	900	900	100 %	225
Reasons for over/under performance: Limited transport to facilitate monitoring of all the development activities implimentation in the district.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>32,659</i>	<i>33,915</i>	<i>104 %</i>	<i>13,421</i>
<i>Non-Wage Reccurent:</i>	<i>25,254</i>	<i>29,879</i>	<i>118 %</i>	<i>18,439</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>63,794</i>	<i>110.2 %</i>	<i>31,860</i>

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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	()		()	()
No of businesses inspected for compliance to the law	() Census/Survey of Business Establishments	()		()	()
Non Standard Outputs:		"Convene trade sensitization radio take show with the district stakeholders for one hours		Census/Survey of Business Establishments in kwania District,Kwanja Constituency	"Convene trade sensitization radio talk shows with the district stakeholders for one hours"
221001 Advertising and Public Relations	2,044	2,044	100 %		511
227001 Travel inland	3,400	3,400	100 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,444	5,444	100 %		1,361
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,444	5,444	100 %		1,361
Reasons for over/under performance: The department has the challenges of underfunding for a comprehensive sensitization					
Output : 068302 Enterprise Development Services					
N/A					

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Non Standard Outputs:		N/A			N/A
		"• Number of formalised business setups • Number of jobs/employments created Percentage of revenue and taxes contributed"			
		Report on the nature of Business enterprise support existing & needed in the district produced & submitted to MTIC.			
221002	Workshops and Seminars	1,800	1,800	100 %	450
227001	Travel inland	300	300	100 %	75
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,100	2,100	100 %	525
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,100	2,100	100 %	525
Reasons for over/under performance:		N/A			
Output : 068303 Market Linkage Services					
No. of market information reports desserminated		() Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organizations	()	()	()
Non Standard Outputs:		"Markets and market information bulletins compiled and disseminated No of producers/producer organisations linked to markets "	Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organization	Collecting, Analysing and Disseminating market information [Collecting information from rural and urban markets] and producer organization	

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211103 Allowances (Incl. Casuals, Temporary)	1,728	1,728	100 %	432
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,728	1,728	100 %	432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,728	1,728	100 %	432

Reasons for over/under performance: The district has markets which are not structured with facilities example sanitation facilities, Road network so therefore it is very difficult to monitor market performances

Output : 068304 Cooperatives Mobilisation and Outreach Services

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

Non Standard Outputs: Report on N/A N/A

Cooperative leaders,
managers and
members trained in
various cooperative
aspects. No. of
Cooperatives
Societies monitored
and support
supervised

211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
221002 Workshops and Seminars	1,340	1,340	100 %	335
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,340	3,340	100 %	835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,340	3,340	100 %	835

Reasons for over/under performance: N/A

Output : 068305 Tourism Promotional Services

N/A

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Non Standard Outputs:	list of potential tourism site identified , SMEs sensitized on media by the stakeholders	conduct and inspect tourism potential site awareness campaigns	conduct and inspect tourism potential site awareness campaigns	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	250
221001 Advertising and Public Relations	2,360	1,679	71 %	1,679
227001 Travel inland	2,140	2,000	93 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	4,679	85 %	3,929
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	4,679	85 %	3,929
Reasons for over/under performance:	The underfunding of the department affect the tourism activity and hence poor performance			
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			
221002 Workshops and Seminars	1,458	1,458	100 %	365
221009 Welfare and Entertainment	1,000	2,458	246 %	2,458
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,658	4,116	155 %	2,873
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,658	4,116	155 %	2,873
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	Monthly staff salary paid office management and administration executed	staff monthly salaries, reports, monitoring department activities	field survey, payment of facilitation , report	staff monthly salaries, reports, monitoring department activities
211101 General Staff Salaries	56,117	72,979	130 %	32,811
211103 Allowances (Incl. Casuals, Temporary)	3,960	3,960	100 %	990
221008 Computer supplies and Information Technology (IT)	40	0	0 %	0
221012 Small Office Equipment	7,450	6,382	86 %	795
221014 Bank Charges and other Bank related costs	203	203	100 %	51
223005 Electricity	350	350	100 %	88
227001 Travel inland	483	483	100 %	121
Wage Rect:	56,117	72,979	130 %	32,811
Non Wage Rect:	12,486	11,378	91 %	2,044
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,603	84,357	123 %	34,855
Reasons for over/under performance:	The department has challenges of underfunding and lack of office accommodation			
Total For Trade Industry and Local Development :	56,117	72,979	130 %	32,811
Wage Rect:				
Non-Wage Reccurent:	33,256	32,785	99 %	11,998
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	89,373	105,764	118.3 %	44,809

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Aduku TC				900,498	107,520
Sector : Works and Transport				112,177	28,580
<i>Programme : District, Urban and Community Access Roads</i>				112,177	28,580
Lower Local Services					
<i>Output : Urban unpaved roads Maintenance (LLS)</i>				112,177	28,580
Item : 263370 Sector Development Grant					
Roads and Engineering	Aduku Town Council Alany Road	Other Transfers from Central Government	,,,,,	27,944	28,580
Roads and Engineering	Aduku Town Council Bung Teduka Road	Other Transfers from Central Government	,,,,,	24,900	28,580
Roads and Engineering	Aduku Town Council Mechanical impress	Other Transfers from Central Government	,,,,,	11,218	28,580
Roads and Engineering	Aduku Town Council Off-Lira west connects 2	Other Transfers from Central Government	,,,,,	18,467	28,580
Roads and Engineering	Aduku Town Council Operation	Other Transfers from Central Government	,,,,,	5,048	28,580
Roads and Engineering	Aduku Town Council Routine Manual Maintenance	Other Transfers from Central Government	,,,,,	24,600	28,580
Sector : Health				380,650	78,939
<i>Programme : Primary Healthcare</i>				160,072	78,939
Lower Local Services					
<i>Output : NGO Basic Healthcare Services (LLS)</i>				4,530	3,397
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADUKU MATERNITY UNIT	Aduku Town Council	Sector Conditional Grant (Non-Wage)		4,530	3,397
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>				75,542	75,542
Item : 263367 Sector Conditional Grant (Non-Wage)					
ADUKU HEALTH CENTRE IV	Aduku Town Council	Sector Conditional Grant (Non-Wage)		75,542	75,542
Capital Purchases					

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

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

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Aduku Town Council DHQ	District Discretionary Development Equalization Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aduku Town Council DHQ	District Discretionary Development Equalization Grant	29,550	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Aduku Town Council DHQ	District Discretionary Development Equalization Grant	1,600	0
Item : 312213 ICT Equipment				
ICT - Modems and Routers-804	Aduku Town Council DISTRICT HEAD QUARTER (DHQ)	District Discretionary Development Equalization Grant	1,850	0
Sector : Accountability			10,000	0
Programme : Financial Management and Accountability(LG)			10,000	0
Capital Purchases				
Output : Vehicles and Other Transport Equipment			10,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Aduku Town Council Finance Department, District HQ	Locally Raised Revenues	10,000	0
LCIII : Inomo			84,885	26,699
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

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Sector : Health			22,663	22,663
Programme : Primary Healthcare			22,663	22,663
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,663	22,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
ANINOLAL HC II	Abedmot	Sector Conditional Grant (Non-Wage)	7,554	7,554
INOMO HEALTH CENTRE III	Inomo	Sector Conditional Grant (Non-Wage)	15,108	15,108
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	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	40,192
Sector : Works and Transport			229,581	2,421
Programme : District, Urban and Community Access Roads			229,581	2,421
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,089	0
Item : 263370 Sector Development Grant				
Roads and Engineering	Atongtidi Chawente subcounty (Bottlenecks)	Other Transfers from Central Government	10,089	0
Output : District Roads Maintenance (URF)			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
Output : District and Community Access Roads Maintenance			70,000	0

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Item : 263370 Sector Development Grant				
Roads and Engineering	Alido Arweny -obani via Ogwangogwan center	District Discretionary Development Equalization Grant	70,000	0
Sector : Health			37,771	37,771
Programme : Primary Healthcare			37,771	37,771
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,771	37,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEI HEALTH CENTRE II	Acenlworo	Sector Conditional Grant (Non-Wage)	7,554	7,554
APWORI HEALTH CENTRE III	Acenlworo	Sector Conditional Grant (Non-Wage)	15,108	15,108
CHAWENTE HEALTH CENTRE III	Alido	Sector Conditional Grant (Non-Wage)	15,108	15,108
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	55,421
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				

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Roads and Engineering	Amorigoga Abongomola subcounty (bottlenecks)	Other Transfers from Central Government	10,010	0
Output : District Roads Maintenance (URF)			31,802	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	47,963
Programme : Primary Healthcare			46,831	47,963
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,060	10,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEDOBER HEALTH CENTRE	Amorigoga	Sector Conditional Grant (Non-Wage)	9,060	10,192
Output : Basic Healthcare Services (HCIV-HCII-LLS)			37,771	37,771
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOMOLA HEALTH CENTRE III	Abany	Sector Conditional Grant (Non-Wage)	15,108	15,108
ABWONG HEALTH CENTRE II	Abwong	Sector Conditional Grant (Non-Wage)	7,554	7,554
AKALI HEALTH CENTRE II	Akali	Sector Conditional Grant (Non-Wage)	15,108	15,108
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	38,866
Sector : Works and Transport			163,358	1,095
Programme : District, Urban and Community Access Roads			163,358	1,095
Lower Local Services				

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

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Building Construction - Boreholes-208	Aornga Acokoaola	Sector Development , Grant	22,000	0
Building Construction - Maintenance and Repair-240	Bung Akori	Sector Development , Grant	6,750	0
Building Construction - Maintenance and Repair-240	Anwangi Amin A	Sector Development , Grant	6,750	0
Building Construction - Boreholes-208	Bung Wiidam	Sector Development , Grant	22,000	0
Output : Construction of piped water supply system			206,499	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aornga Awaldek	Sector Development Grant	206,499	0
LCIII : Aduku			365,358	15,108
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	15,108
Programme : Primary Healthcare			55,108	15,108
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,108	15,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
APIRE HEALTH CENTRE III	Apiro	Sector Conditional Grant (Non-Wage)	15,108	15,108
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			40,000	0

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

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

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AGOLOWELO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,566	0
AGWA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,115	0
AGWENYERE P7	Missing Parish	Sector Conditional Grant (Non-Wage)	13,522	0
AGWICIRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,452	0
AKOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,989	0
AKWON P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,543	0
ALIDO P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	23,756	0
AMAMBALE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,254	0
AMIA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	23,654	0
AMORIGOGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,930	0
AMWANGA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	25,456	0
ANINOLAL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,346	0
ANWANGI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,090	0
APIRE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,589	0
APITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,880	0
APOLIKA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,070	0
APOROTUKU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	15,868	0
APORWEGI P.7	Missing Parish	Sector Conditional Grant (Non-Wage)	15,120	0
APWORI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	22,787	0
ATULE	Missing Parish	Sector Conditional Grant (Non-Wage)	14,797	0
ATUMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,812	0
AYABI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,483	0
AYAT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	16,242	0
BANYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,711	0
BODA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	13,913	0

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BUNG	Missing Parish	Sector Conditional Grant (Non-Wage)	20,815	0
CHAWENTE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	27,768	0
ETEKIBER P. 7	Missing Parish	Sector Conditional Grant (Non-Wage)	17,483	0
IKWERA NEGRI P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,049	0
IKWERA NEGRI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,432	0
IKWERA P. S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,155	0
IKWERA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,446	0
INOMO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	28,431	0
NABIESO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,792	0
OGWIL P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	20,169	0
OGWOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	19,166	0
OKIK	Missing Parish	Sector Conditional Grant (Non-Wage)	16,157	0
OMWONO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,163	0
ONYWALONOTE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	26,867	0
Owiny P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	21,529	0
PUNUATAR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	16,208	0
ST. MARGARET P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	11,312	0
TEGOT P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	18,894	0
TEIORO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	25,252	0
TELELA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	18,299	0
TEOGALI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	24,096	0
Programme : Secondary Education			626,065	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			626,065	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABONGOMOLA SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	92,225	0

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ADUKU S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	174,900	0
CHAWENTE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	64,100	0
IKWERA GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	69,090	0
INOMO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	165,375	0
NAMBYESO AGRO S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	60,375	0
Programme : Education & Sports Management and Inspection			128,304	0
Capital Purchases				
Output : Administrative Capital			128,304	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Missing Parish Education Department at 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				

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