
Vote:564 Amolatar District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Amolatar District

Date: 23/06/2019

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

Vote:564 Amolatar District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	568,818	249,282	44%
Discretionary Government Transfers	3,533,095	2,961,371	84%
Conditional Government Transfers	11,876,934	9,299,974	78%
Other Government Transfers	3,593,923	1,575,831	44%
Donor Funding	147,000	0	0%
Total Revenues shares	19,719,770	14,086,457	71%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	139,189	115,136	114,803	83%	82%	100%
Internal Audit	36,649	37,564	21,342	102%	58%	57%
Administration	2,581,156	1,938,374	1,404,410	75%	54%	72%
Finance	419,316	274,176	267,188	65%	64%	97%
Statutory Bodies	666,557	391,494	341,917	59%	51%	87%
Production and Marketing	1,133,948	950,924	895,548	84%	79%	94%
Health	2,464,739	1,966,356	1,594,598	80%	65%	81%
Education	7,141,800	5,542,312	4,824,349	78%	68%	87%
Roads and Engineering	1,598,984	1,480,977	1,385,578	93%	87%	94%
Water	311,291	291,354	289,360	94%	93%	99%
Natural Resources	249,821	204,552	201,275	82%	81%	98%
Community Based Services	2,976,319	893,239	276,546	30%	9%	31%
Grand Total	19,719,770	14,086,457	11,616,914	71%	59%	82%
<i>Wage</i>	9,207,565	6,932,831	6,787,289	75%	74%	98%
<i>Non-Wage Reccurent</i>	3,967,845	2,707,253	2,211,970	68%	56%	82%
<i>Domestic Devt</i>	6,397,360	4,446,373	2,638,540	70%	41%	59%
<i>Donor Devt</i>	147,000	0	0	0%	0%	0%

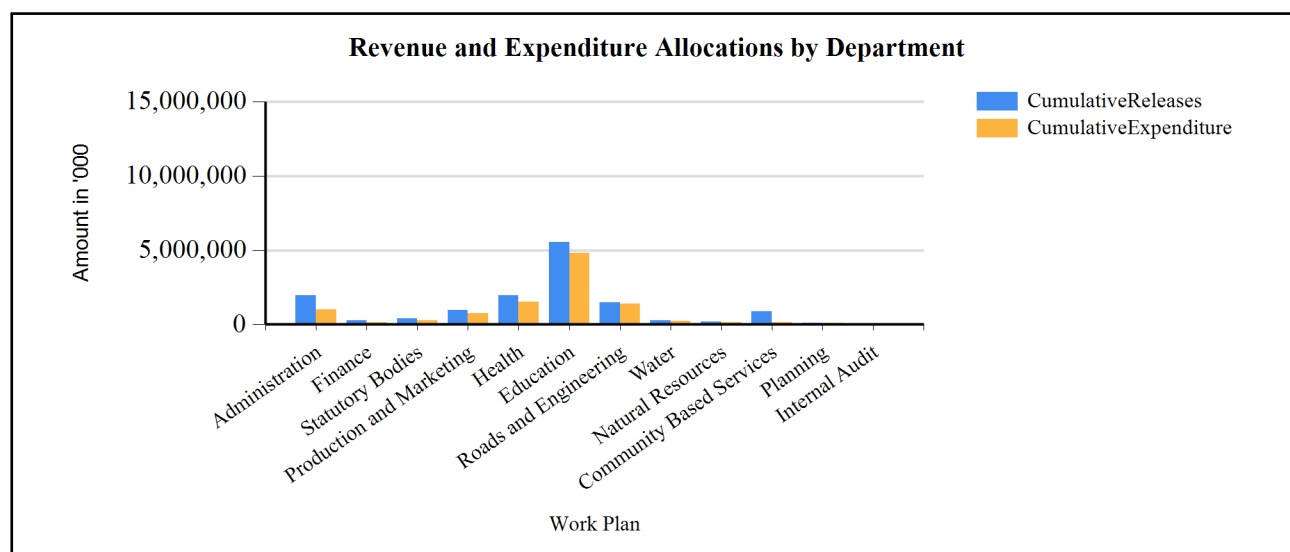
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of the third quarter FY 2018/19 March 30, 2019; the district had received a total of Shs (000) 14,086,457 of the total annual approved budget of Shs (000) 19,719,770 accounting to 71 percent of the total receipt. The under performance of 3 percent was majorly contributed by none recipient of donor grant at 0 percent, underperformance of local revenue by 44 percent and other transfers from central government by 44 percent majorly none disbursement of NUSAF 3 funds, youth livelihood funds. For youth livelihood the project is marred by lack of payback from the youth who had received the first, second and third disbursement. NUSAF 3 and UWEP suffered the same fate of fundable subprojects as these are demand driven and should be viable in gene

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	568,818	249,282	44 %
Local Services Tax	27,841	64,020	230 %
Land Fees	6,000	29,550	493 %
Application Fees	12,631	13,707	109 %
Business licenses	74,000	7,848	11 %
Interest from private entities - Domestic	15,000	131	1 %
Sale of (Produced) Government Properties/Assets	87,346	7,526	9 %
Park Fees	48,000	12,753	27 %
Advertisements/Bill Boards	24,000	640	3 %
Animal & Crop Husbandry related Levies	13,000	7,606	59 %
Agency Fees	8,000	9,125	114 %
Market /Gate Charges	74,000	55,483	75 %

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Other Fees and Charges	157,000	34,019	22 %
Other fines and Penalties - private	12,000	3,457	29 %
Miscellaneous receipts/income	10,000	3,419	34 %
2a.Discretionary Government Transfers	3,533,095	2,961,371	84 %
District Unconditional Grant (Non-Wage)	597,191	447,894	75 %
Urban Unconditional Grant (Non-Wage)	92,369	69,277	75 %
District Discretionary Development Equalization Grant	1,161,949	1,161,949	100 %
Urban Unconditional Grant (Wage)	231,663	174,675	75 %
District Unconditional Grant (Wage)	1,393,257	1,050,911	75 %
Urban Discretionary Development Equalization Grant	56,666	56,666	100 %
2b.Conditional Government Transfers	11,876,934	9,299,974	78 %
Sector Conditional Grant (Wage)	7,582,645	5,707,246	75 %
Sector Conditional Grant (Non-Wage)	1,371,408	958,716	70 %
Sector Development Grant	1,967,102	1,967,102	100 %
Transitional Development Grant	70,722	0	0 %
General Public Service Pension Arrears (Budgeting)	12,470	12,470	100 %
Pension for Local Governments	290,052	217,539	75 %
Gratuity for Local Governments	582,535	436,901	75 %
2c. Other Government Transfers	3,593,923	1,575,831	44 %
Northern Uganda Social Action Fund (NUSAF)	1,816,370	503,552	28 %
Uganda Road Fund (URF)	1,006,668	907,957	90 %
Uganda Women Entrepreneurship Program(UWEP)	195,444	109,894	56 %
Youth Livelihood Programme (YLP)	500,805	7,753	2 %
Makerere School of Public Health	74,636	46,675	63 %
Support to Production Extension Services	0	0	0 %
3. Donor Funding	147,000	0	0 %
United Nations Children Fund (UNICEF)	135,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0 %
Total Revenues shares	19,719,770	14,086,457	71 %

Cumulative Performance for Locally Raised Revenues

By third quarter FY 2018/19 the district had collected Shs(000) 249,283 accounting to 44 percent of the annual budgeted local revenue of Shs (0000) 568,818 underperformance below the third quarter performance target of 75 percent. The poor performing sources of revenues LST 0 percent, Business licenses 11 percent, interest from private entities - domestic 1 percent, sale of produce government properties /asset 9 percent, park fees 27 percent, advertisements/bill boards 3 percent, Animal and crop related levies 59 percent, other fees and charges 22 percent, other fines and penalty - private 29 percent, miscellaneous receipts/ income 34 percent. All these source of revenues are rich and viable yet they are underperforming on the accounts of lack of effective administrative revenue regime, No revenue officer and registration of all business entities in the district

Cumulative Performance for Central Government Transfers

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By third quarter Discretionary Government Transfers had performed at 44 percent Shs (000)1,575,831 which was well below the third quarter target. NUSF 3 and YLP performed very poorly at 28 and 2 percent respectively . YLP has had problems of poor recovery of funds disbursed in the first, second and third segments with very low recovery of less than 20 percent. Uganda Road funds performed at 90 percent, UWEP 56 percent, and Makerere School of Public Health - NTD program 63 percent .

Cumulative Performance for Donor Funding

By third quarter the district did not receive any donor funding for either UNICEF, WHO or GIZ hence consecutively leading to 0 performance in the quarter

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Expenditure Performance by Sector and Programme

<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	970,058	762,985	79 %	242,514	267,373	110 %
District Production Services	153,830	134,280	87 %	38,457	74,133	193 %
District Commercial Services	10,060	7,108	71 %	2,515	1,050	42 %
Sub- Total	1,133,948	904,373	80 %	283,486	342,556	121 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,598,984	1,385,578	87 %	399,745	683,531	171 %
Sub- Total	1,598,984	1,385,578	87 %	399,745	683,531	171 %
Sector: Education						
Pre-Primary and Primary Education	5,159,719	3,402,417	66 %	1,289,930	1,163,253	90 %
Secondary Education	1,397,413	1,024,475	73 %	349,353	372,938	107 %
Skills Development	376,602	274,471	73 %	94,151	102,132	108 %
Education & Sports Management and Inspection	193,666	122,986	64 %	48,416	47,122	97 %
Special Needs Education	14,400	0	0 %	3,600	0	0 %
Sub- Total	7,141,800	4,824,349	68 %	1,785,450	1,685,445	94 %
Sector: Health						
Primary Healthcare	834,108	487,311	58 %	208,527	244,995	117 %
District Hospital Services	76,277	57,208	75 %	19,069	19,069	100 %
Health Management and Supervision	1,554,354	1,051,578	68 %	388,588	351,823	91 %
Sub- Total	2,464,739	1,596,098	65 %	616,185	615,888	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	311,291	289,360	93 %	77,823	105,007	135 %
Natural Resources Management	249,821	201,450	81 %	62,455	75,769	121 %
Sub- Total	561,112	490,810	87 %	140,278	180,776	129 %
Sector: Social Development						
Community Mobilisation and Empowerment	2,976,319	276,546	9 %	744,080	78,274	11 %
Sub- Total	2,976,319	276,546	9 %	744,080	78,274	11 %
Sector: Public Sector Management						
District and Urban Administration	2,581,156	1,404,410	54 %	645,289	491,001	76 %
Local Statutory Bodies	666,557	345,661	52 %	166,639	97,234	58 %
Local Government Planning Services	139,189	114,803	82 %	34,797	48,482	139 %
Sub- Total	3,386,902	1,864,874	55 %	846,725	636,716	75 %
Sector: Accountability						
Financial Management and Accountability(LG)	419,316	273,828	65 %	104,829	88,142	84 %
Internal Audit Services	36,649	21,342	58 %	9,162	7,994	87 %

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	<i>Sub- Total</i>	<i>455,965</i>	<i>295,171</i>	<i>65 %</i>	<i>113,991</i>	<i>96,136</i>	<i>84 %</i>
Grand Total		19,719,770	11,637,799	59 %	4,929,940	4,319,322	88 %

Vote:564 Amolatar District**Quarter3****SECTION B : Workplan Summary****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	2,146,715	1,613,197	75%	536,679	558,124	104%
District Unconditional Grant (Non-Wage)	90,612	69,298	76%	22,653	23,993	106%
District Unconditional Grant (Wage)	449,147	426,104	95%	112,287	196,267	175%
General Public Service Pension Arrears (Budgeting)	12,470	12,470	100%	3,118	0	0%
Gratuity for Local Governments	582,535	436,901	75%	145,634	145,634	100%
Locally Raised Revenues	77,467	26,111	34%	19,367	13,892	72%
Multi-Sectoral Transfers to LLGs_NonWage	249,866	183,867	74%	62,466	62,131	99%
Multi-Sectoral Transfers to LLGs_Wage	394,566	240,905	61%	98,642	43,694	44%
Pension for Local Governments	290,052	217,539	75%	72,513	72,513	100%
Development Revenues	434,441	325,177	75%	108,610	97,330	90%
District Discretionary Development Equalization Grant	296,617	182,941	62%	74,154	41,007	55%
Multi-Sectoral Transfers to LLGs_Gou	137,824	142,236	103%	34,456	56,324	163%
Total Revenues shares	2,581,156	1,938,374	75%	645,289	655,455	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	843,714	623,315	74%	210,928	201,525	96%
Non Wage	1,303,001	512,241	39%	325,750	127,910	39%
Development Expenditure						
Domestic Development	434,441	268,853	62%	108,610	161,566	149%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,581,156	1,404,410	54%	645,289	491,001	76%
C: Unspent Balances						

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Recurrent Balances	477,640	30%	
Wage	43,694		
Non Wage	433,946		
Development Balances	56,324	17%	
Domestic Development	56,324		
Donor Development	0		
Total Unspent	533,964	28%	

Summary of Workplan Revenues and Expenditure by Source

By third quarter administration had received shs(000) 1938,374 of the annual budget revenues which was 75 percent and quarterly outturn of shs (000) 655,455 which was 102 percent of the quarter budget. The sector expended shs (000) 1404,410 which was 54 percent and had expended shs (000)491,001 which was 76 percent. The sector did not pay gratuity of retired civil servants in the last three quarters amounting to shs (0000)433,946 and wage of shs (000)43,694 for the latter due to names of four(4) senior assistant administrative officers going off the payroll and one senior assistant administrative officer for Muntu sub county has taken 9 months without receiving salary due to missing IPPS number, however this is being worked on.

Reasons for unspent balances on the bank account

The sector did not expend shs (000) 433,964 which was gratuity of retired civil servants due to slow process of file approval at PSC and also wage of Shs (000) due to 4 SAS missing on payroll with one taking 9 months without salary due to missing IPPS number.

Highlights of physical performance by end of the quarter

The sector accomplished payment of salaries for staff, coordination with line ministries and other organizations, conducting TPC meetings and other management meetings, monitoring of projects within the district, procurement of all necessary consumables by administration and ensuring staff discipline.

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*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	384,229	252,309	66%	96,057	80,083	83%
District Unconditional Grant (Non-Wage)	74,165	59,479	80%	18,541	18,969	102%
District Unconditional Grant (Wage)	69,086	51,815	75%	17,272	17,272	100%
Locally Raised Revenues	12,000	17,900	149%	3,000	5,200	173%
Multi-Sectoral Transfers to LLGs_NonWage	117,271	66,937	57%	29,318	25,365	87%
Multi-Sectoral Transfers to LLGs_Wage	111,707	56,178	50%	27,927	13,277	48%
Development Revenues	35,087	21,867	62%	8,772	8,017	91%
Multi-Sectoral Transfers to LLGs_Gou	35,087	21,867	62%	8,772	8,017	91%
Total Revenues shares	419,316	274,176	65%	104,829	88,100	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,794	107,993	60%	45,198	30,549	68%
Non Wage	203,435	143,968	71%	50,859	49,577	97%
Development Expenditure						
Domestic Development	35,087	21,867	62%	8,772	8,017	91%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	419,316	273,828	65%	104,829	88,142	84%
C: Unspent Balances						
Recurrent Balances		348	0%			
Wage		0				
Non Wage		348				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		348	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department received Shs (000) 274,176 as cumulative revenues by third quarter FY 2018/19 which is 65 percent of the annual budget receipt. Within the quarter the department received shs (000) 88,100 which was 84 percent of the quarterly budget and it expended shs (000)270,328 which was 64 percent of the annual expenditure and within the quarter it spent Shs (000) 84,642 which was 81 percent of the quarter revenues received. The department was allocated more local revenues up to 173 percent to meet the cost of payment of salary by the accounts department

Reasons for unspent balances on the bank account

The sector had a balance of Shs (000)348 under nonwage remaining in the accounts for the obligation of bank charges

Highlights of physical performance by end of the quarter

Finance department carried out activities of financial control, supervision of local revenue collection, quarterly reporting and budget monitoring. The sector also prepared quarterly financial reports submitted to ministry of finance planning and economic development as well as responding to audit queries by the office of the auditor general and PAC parliament

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*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	640,316	365,253	57%	160,079	125,693	79%
District Unconditional Grant (Non-Wage)	271,034	203,275	75%	67,758	67,758	100%
District Unconditional Grant (Wage)	125,603	94,202	75%	31,401	31,401	100%
Locally Raised Revenues	116,594	11,611	10%	29,148	4,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	89,646	42,053	47%	22,412	20,662	92%
Multi-Sectoral Transfers to LLGs_Wage	37,440	14,112	38%	9,360	1,872	20%
Development Revenues	26,241	26,241	100%	6,560	9,102	139%
District Discretionary Development Equalization Grant	24,110	24,110	100%	6,027	8,037	133%
Multi-Sectoral Transfers to LLGs_Gou	2,131	2,131	100%	533	1,066	200%
Total Revenues shares	666,557	391,494	59%	166,639	134,795	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,043	108,314	66%	40,761	33,273	82%
Non Wage	477,274	211,143	44%	119,318	54,896	46%
Development Expenditure						
Domestic Development	26,241	26,204	100%	6,560	9,066	138%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	666,557	345,661	52%	166,639	97,234	58%
C: Unspent Balances						
Recurrent Balances		45,796	13%			
Wage		0				
Non Wage		45,796				
Development Balances		37	0%			
Domestic Development		37				
Donor Development		0				

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Total Unspent	45,833	12%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received shs (000) 391,494 as by third quarter an annual accumulation of 59 percent against the approved budget of shs (0000) 666,557. Also in quarter three alone the sector received shs (0000) 134,795 which was 81 percent. The sector expended shs (000) 345,661 as an accumulation of the annual budget from 52 percent of the budget now implemented. In the third quarter alone the sector expended shs (000) 97,234 which is 58 percent.

Reasons for unspent balances on the bank account

The sector did not expend shs (000) 45,796 which is for payment for allowances of LC1 and LC II councilors in the last quarter of the financial year (Quarter 4).

Highlights of physical performance by end of the quarter

The sector conducted council businesses which included council meetings, committee meetings and oversight functions of monitoring of district projects. The land committee, district service, procurement and disposal committee and public accounts committee conducted their quarterly activities of lands, recruitments and promotions, awards of contracts and review of audit reports of districts and lower local government.

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*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	872,291	656,834	75%	218,073	223,568	103%
Multi-Sectoral Transfers to LLGs_NonWage	19,096	11,336	59%	4,774	4,668	98%
Sector Conditional Grant (Non-Wage)	251,803	188,852	75%	62,951	62,951	100%
Sector Conditional Grant (Wage)	601,393	456,646	76%	150,348	155,950	104%
Development Revenues	261,657	294,089	112%	65,414	131,540	201%
District Discretionary Development Equalization Grant	20,218	53,840	266%	5,055	40,361	799%
Multi-Sectoral Transfers to LLGs_Gou	140,574	139,384	99%	35,144	57,557	164%
Sector Development Grant	100,865	100,865	100%	25,216	33,622	133%
Total Revenues shares	1,133,948	950,924	84%	283,487	355,108	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,393	451,044	75%	150,348	150,348	100%
Non Wage	270,898	197,200	73%	67,725	65,674	97%
Development Expenditure						
Domestic Development	261,657	256,129	98%	65,414	126,534	193%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,133,948	904,373	80%	283,486	342,556	121%
C: Unspent Balances						
Recurrent Balances		8,590	1%			
Wage		5,602				
Non Wage		2,988				
Development Balances		37,960	13%			
Domestic Development		37,960				
Donor Development		0				
Total Unspent		46,550	5%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received Ushs (000) 950,924 by end of third quarter (84% of total annual budget) and expended Ushs (000) 355,108 (125% of planned quarter budget). The quarterly expenditure was more due to completion of most of the capital expenditure activities and overlaps of some activities from second quarter

Reasons for unspent balances on the bank account

Total of Ushs (000) 46,550 remained unspent, 8,590 for recurrent (5,602 for wage for one staff who retired in December, 2018, and 2,988 for training of cooperators and capacity development for commercial officer). Ushs 37,960 was for capital development for repairing tractor, rehabilitating fish handling facilities, procurement of fingerlings, oxygen probe and other ongoing development activities at LLGs

Highlights of physical performance by end of the quarter

The department procured two motorcycles, water dispenser, two filling cabinets, paid staff salaries, carried out technical backstopping, monitored production activities, trained farmers, done disease surveillance, supported OWC activities and set up demonstration gardens for maize and pasture

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*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	1,673,780	1,254,695	75%	418,445	419,453	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,691	2,796	42%	1,673	1,098	66%
Sector Conditional Grant (Non-Wage)	205,599	154,246	75%	51,400	51,446	100%
Sector Conditional Grant (Wage)	1,461,490	1,097,654	75%	365,372	366,909	100%
Development Revenues	790,959	711,661	90%	197,740	221,825	112%
District Discretionary Development Equalization Grant	0	86,799	0%	0	28,933	0%
External Financing	67,000	0	0%	16,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	54,458	54,044	99%	13,614	18,178	134%
Other Transfers from Central Government	74,636	46,675	63%	18,659	0	0%
Sector Development Grant	524,144	524,144	100%	131,036	174,715	133%
Transitional Development Grant	70,722	0	0%	17,680	0	0%
Total Revenues shares	2,464,739	1,966,356	80%	616,185	641,278	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,461,490	1,032,133	71%	365,372	344,888	94%
Non Wage	212,290	157,041	74%	53,073	70,868	134%
Development Expenditure						
Domestic Development	723,959	406,923	56%	180,990	200,131	111%
Donor Development	67,000	0	0%	16,750	0	0%
Total Expenditure	2,464,739	1,596,098	65%	616,185	615,888	100%
C: Unspent Balances						
Recurrent Balances						
Wage		65,521				
Non Wage		0				
Development Balances						
		304,737	43%			

Vote:564 Amolatar District**Quarter3**

Domestic Development	304,737		
Donor Development	0		
Total Unspent	370,258	19%	

Summary of Workplan Revenues and Expenditure by Source

Health sector received Ushs (000) 641,278 during the third quarter of FY 2018/19, this cumulatively is 80 percent of the approved annual budgets and it is 104 percent of approved quarterly budget for second quarter 2018/19. This resulted from the 100 percent of release of recurrent revenues for the quarter and 112 percent of capital development funds especially DDEG and for constructions and supervision of Nakatiti HCII upgrades

Reasons for unspent balances on the bank account

A total of Ushs (000) 344,868 remained unspent during the quarter. Out of these (000)304,737 was meant to clear the payment of ongoing construction works at Nakatiti HCII for upgrade to HCIII, Ushs(000) 65,521 were unspent wages due to missed salaries by health workers, unpaid arrears, some health department staff being paid from different cost centers and retired health workers have not been replaced to consume the available wages.

Highlights of physical performance by end of the quarter

The Health sector paid wages to staff, Carried out support supervision to Lower health facilities and health sub district, provided primary health care services, carried out monitoring and evaluation on projects to be done under capital development, conducted DHT and extended DHT meetings, procured office supplies, maintained office vehicles and building and paid for office utilities. Conducted static and outreach immunizations, integrated HCT outreaches, carried out data validation in health facilities.

Vote:564 Amolatar District

Quarter3

*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	6,456,604	4,776,550	74%	1,614,151	1,693,997	105%
District Unconditional Grant (Wage)	81,856	61,392	75%	20,464	20,464	100%
Locally Raised Revenues	5,406	0	0%	1,352	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,795	3,761	32%	2,949	1,279	43%
Sector Conditional Grant (Non-Wage)	837,785	558,452	67%	209,446	279,190	133%
Sector Conditional Grant (Wage)	5,519,762	4,152,946	75%	1,379,941	1,393,064	101%
Development Revenues	685,196	765,761	112%	171,299	256,337	150%
District Discretionary Development Equalization Grant	0	86,799	0%	0	28,933	0%
Multi-Sectoral Transfers to LLGs_Gou	61,665	55,432	90%	15,416	19,561	127%
Sector Development Grant	623,531	623,531	100%	155,883	207,844	133%
Total Revenues shares	7,141,800	5,542,312	78%	1,785,450	1,950,335	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,601,618	4,199,833	75%	1,400,404	1,399,944	100%
Non Wage	854,986	557,628	65%	213,746	279,445	131%
Development Expenditure						
Domestic Development	685,196	66,888	10%	171,299	6,055	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,141,800	4,824,349	68%	1,785,450	1,685,445	94%
C: Unspent Balances						
Recurrent Balances		19,089	0%			
Wage		14,504				
Non Wage		4,585				
Development Balances		698,874	91%			
Domestic Development		698,874				

Vote:564 Amolatar District**Quarter3**

Donor Development	0		
Total Unspent	717,963	13%	

Summary of Workplan Revenues and Expenditure by Source

Education sector had received Shs (000) 5,542,312 as cumulative receipt against the annual budget of Shs (000) 7,141,800 forming 78 percent. the sector had quarter three receipt of Shs (000)1950,335 representing 109 percent of the quarter outturn, the revenues was high due to DDEG grant transferred to the department which was not allocated at the beginning of the budget process

Reasons for unspent balances on the bank account

A total of shs (000) 717,963 remained unexpended for which Shs 698,874 was for ,Seeds school construction as procurement was on going at the center, wage of shs(000) 14,504 for teaches whose names were missing from the payroll, nonwage of shs (000) 4,585 for beginning of term activities

Highlights of physical performance by end of the quarter

The performance highlights include but not limited to -all schools were inspected, monitored and follow-up meetings made, the sector conducted school management activities through coordinations, meetings and workshops. Schools inspection, monitoring of schools projects at primary and secondary and community engagement on schools programs were done. ,

Vote:564 Amolatar District

Quarter3

*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	530,183	373,060	70%	132,546	19,296	15%
District Unconditional Grant (Wage)	77,182	57,887	75%	19,296	19,296	100%
Other Transfers from Central Government	453,001	315,174	70%	113,250	0	0%
Development Revenues	1,068,801	1,107,917	104%	267,200	380,282	142%
Multi-Sectoral Transfers to LLGs_Gou	6,000	6,000	100%	1,500	3,000	200%
Other Transfers from Central Government	553,667	592,783	107%	138,417	207,571	150%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
Total Revenues shares	1,598,984	1,480,977	93%	399,746	399,578	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,182	57,887	75%	19,296	19,296	100%
Non Wage	453,001	313,229	69%	113,250	26,325	23%
Development Expenditure						
Domestic Development	1,068,801	1,014,463	95%	267,199	637,911	239%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,598,984	1,385,578	87%	399,745	683,531	171%
C: Unspent Balances						
Recurrent Balances						
		1,945	1%			
Wage		0				
Non Wage		1,945				
Development Balances						
		93,454	8%			
Domestic Development		93,454				
Donor Development		0				
Total Unspent		95,399	6%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By the end of the third quarter (Q3) of the FY 2018/19 as at 30 th March , 2019, the Roads Sector had received a total of Ushs (000) 1,480,977 which was 93% against the approved annual budget .The quarter Three receipt was Ushs (000) 399,746 which was 100%. The sector expended Ushs. (000),1385578 as cumulative annual expenditures which was87%. The quarter Three expenditure was Ushs. 683,531 which was 171% as a result of roll over of quarter two expenditure.

Reasons for unspent balances on the bank account

A total of Ushs (000) 95,399 (6%) remained on the account for various road works at the end of quarter 1 which was carried forward to the next quarter (Q4). Progress payment of capital projects

Highlights of physical performance by end of the quarter

Recruitment of road gangs completed, assessment of roads to be opened and rehabilitated done, reports submitted to Uganda Road Fund (URF) and to the Ministry of Works and Transport. Also made payments for motor vehicle maintenance. Progress Payment on all capital Projects under implementation.

Vote:564 Amolatar District

Quarter3

*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	75,295	55,358	74%	18,824	21,611	115%
District Unconditional Grant (Wage)	27,868	20,901	75%	6,967	6,967	100%
Multi-Sectoral Transfers to LLGs_NonWage	14,650	9,875	67%	3,663	6,450	176%
Sector Conditional Grant (Non-Wage)	32,777	24,583	75%	8,194	8,194	100%
Development Revenues	235,996	235,996	100%	58,999	85,343	145%
Multi-Sectoral Transfers to LLGs_Gou	26,567	26,567	100%	6,642	15,534	234%
Sector Development Grant	209,428	209,428	100%	52,357	69,809	133%
Total Revenues shares	311,291	291,354	94%	77,823	106,954	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,868	20,901	75%	6,967	6,967	100%
Non Wage	47,427	32,463	68%	11,857	12,650	107%
Development Expenditure						
Domestic Development	235,996	235,996	100%	58,999	85,390	145%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	311,291	289,360	93%	77,823	105,007	135%
C: Unspent Balances						
Recurrent Balances		1,994	4%			
Wage		0				
Non Wage		1,994				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,994	1%			

Vote:564 Amolatar District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The sector received UGX: (000) 106,954 that's 137 percent and 94 percent of the approved quarterly and annual budget for the FY 2018/19 respectively. The sector expended UGX(000) 289,360 ie 135 and 93 % of the quarterly and annual release on pre construction soft ware activities, repair of vehicle, Coordination meetings and Travels.

Reasons for unspent balances on the bank account

The unspent balance of UGX: 1,994 is to cater for bank charges and buy small office equipments.

Highlights of physical performance by end of the quarter

The sector organised Training, carryout supervision of facilities, payment of water and sanitation facility and completing payment of the new water vehicle as well as monitoring.

Vote:564 Amolatar District

Quarter3

*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	113,328	81,359	72%	28,332	28,332	100%
District Unconditional Grant (Wage)	93,376	70,032	75%	23,344	23,344	100%
Multi-Sectoral Transfers to LLGs_NonWage	15,799	8,212	52%	3,950	3,950	100%
Sector Conditional Grant (Non-Wage)	4,154	3,115	75%	1,038	1,038	100%
Development Revenues	136,493	123,193	90%	34,123	45,277	133%
District Discretionary Development Equalization Grant	57,864	57,864	100%	14,466	19,288	133%
External Financing	12,000	0	0%	3,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	66,629	65,329	98%	16,657	25,989	156%
Total Revenues shares	249,821	204,552	82%	62,455	73,610	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,376	70,032	75%	23,344	23,344	100%
Non Wage	19,953	8,225	41%	4,988	3,957	79%
Development Expenditure						
Domestic Development	124,493	123,193	99%	31,123	48,468	156%
Donor Development	12,000	0	0%	3,000	0	0%
Total Expenditure	249,821	201,450	81%	62,455	75,769	121%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		3,102				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		3,102	2%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

natural resources department received a total of UGX (000)204,552 during the 3rd quarter of FY 2018/19 that stands at 82 percent and 118 percent of approved annual and quarterly budgets respectively) and expended UGX (000) 75,769 that stands at 81% and 121 percent of approved annual and quarterly budgets respectively)

Reasons for unspent balances on the bank account

A total of UGX (000)3102 which is 2% remained in account under natural resource(wetlands) grant to cater for wetlands enforcement ,demarcation of lake shore/wetland and also to cater for bank charges

Highlights of physical performance by end of the quarter

critical activities under environment and natural resources are being under taken are assessment of district sub projects,compliance monitoring,demarcation and restoration of sensitive areas such as wetlands,lake shores and also enforcement of environmental laws and regulations in the district

Vote:564 Amolatar District

Quarter3

*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	146,831	98,768	67%	36,708	35,654	97%
District Unconditional Grant (Wage)	78,500	58,875	75%	19,625	19,625	100%
Multi-Sectoral Transfers to LLGs_NonWage	29,040	10,424	36%	7,260	6,207	85%
Sector Conditional Grant (Non-Wage)	39,291	29,468	75%	9,823	9,823	100%
Development Revenues	2,829,488	794,472	28%	707,372	327,089	46%
District Discretionary Development Equalization Grant	43,399	43,399	100%	10,850	14,466	133%
External Financing	68,000	0	0%	17,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	205,471	129,873	63%	51,368	6,622	13%
Other Transfers from Central Government	2,512,619	621,199	25%	628,155	306,000	49%
Total Revenues shares	2,976,319	893,239	30%	744,080	362,743	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	78,500	58,875	75%	19,625	19,625	100%
Non Wage	68,331	39,330	58%	17,083	17,905	105%
Development Expenditure						
Domestic Development	2,761,488	178,342	6%	690,372	40,744	6%
Donor Development	68,000	0	0%	17,000	0	0%
Total Expenditure	2,976,319	276,546	9%	744,080	78,274	11%
C: Unspent Balances						
Recurrent Balances		563	1%			
Wage		0				
Non Wage		563				
Development Balances		616,130	78%			
Domestic Development		616,130				
Donor Development		0				

Vote:564 Amolatar District**Quarter3**

Total Unspent	616,693	69%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter III, the department received cumulatively 587,239,000/=, which is 20% of the approved annual budget of 2,976,319,000/=, however during the quarter the department received 56,743,000/= which is 8% of the quarterly budget of 744,080,000/=. Cumulatively the department has spent 276,534,000/= by Quarter III. As per Quarter III, the department spent 78,261,000/= representing 11% of the approved annual budget. The low outturn of revenue was as a result of transfers not being made under NUSAF and UWEP which was only 13% by quarter III and this affected budget performance during the period.

Reasons for unspent balances on the bank account

The Unspent balances arose from the fact that the department never receive funds for implementation of sub projects under NUSAF and UWEP and delayed transfers of Livelihood funds to community sub projects under DDEG arising from delayed approval of sub project files by the various LLGs Executive committees from where the files are generated

Highlights of physical performance by end of the quarter

During the quarter all the Community Development Workers in the LLGs and 2 at the Headquarter were paid their salaries for the three months, the statutory councils of Disability, Women and Older Persons were facilitated to hold their quarterly review meetings, facilitation allowance for FAL instructors paid for the Quarter, utility costs for office running paid for and mentor ship jointly conducted with LLGs CDOs on government programmes

Vote:564 Amolatar District

Quarter3

*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	99,189	75,136	76%	24,797	26,238	106%
District Unconditional Grant (Non-Wage)	33,825	25,369	75%	8,456	8,456	100%
District Unconditional Grant (Wage)	59,600	44,700	75%	14,900	14,900	100%
Locally Raised Revenues	0	745	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,763	4,322	75%	1,441	2,882	200%
Development Revenues	40,000	40,000	100%	10,000	13,333	133%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Total Revenues shares	139,189	115,136	83%	34,797	39,571	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,600	44,700	75%	14,900	14,900	100%
Non Wage	39,588	30,420	77%	9,897	11,582	117%
Development Expenditure						
Domestic Development	40,000	39,682	99%	10,000	22,000	220%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	139,189	114,803	82%	34,797	48,482	139%
C: Unspent Balances						
Recurrent Balances						
		16	0%			
Wage		0				
Non Wage		16				
Development Balances						
		318	1%			
Domestic Development		318				
Donor Development		0				
Total Unspent		333	0%			

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Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department received shs (000) 115,136 annual cumulative revenues in the third quarter of the financial year 83 percent of approved sector budget. On quarterly basis revenues received was Shs (000) 39,571 which 114 percent due to release of all DDEG grants in the third quarter. The department expended 114,803 by third quarter which was 82 percent of the annual expenditures and 139 percent of quarter three revenues a cumulation of quarter two revenues that were not expended.

Reasons for unspent balances on the bank account

A total of Shs (000) 318 remained under development for operational planning for communication.

Highlights of physical performance by end of the quarter

The department implemented activities under coordination of planning, reviews of DDP FY 2015/16-2019/20 with field activities, procurement of 3 motorcycles, TPC meetings, Monitoring of DDEG projects as well as budget implementation at LLG.

Vote:564 Amolatar District

Quarter3

*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	36,649	37,564	102%	9,162	9,722	106%
District Unconditional Grant (Non-Wage)	13,711	6,594	48%	3,428	3,000	88%
District Unconditional Grant (Wage)	18,988	28,483	150%	4,747	4,747	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,950	2,487	63%	988	1,975	200%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	36,649	37,564	102%	9,162	9,722	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,988	12,262	65%	4,747	2,505	53%
Non Wage	17,661	9,081	51%	4,415	5,489	124%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	36,649	21,342	58%	9,162	7,994	87%
C: Unspent Balances						
Recurrent Balances						
Wage		16,221				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		16,221	43%			

Vote:564 Amolatar District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector received shs (000) 37,564 as the cumulative revenues for the last three quarters against the annual budget of shs (000) 36,649 as a result of receiving more wage in anticipation that the senior internal auditor would be recruited as per the submission of DSC. It expended Shs (000) 18,855 as cumulative revenues in the three quarters with quarter three expenditure alone amounting to shs (000) 5,507 which was 50 percent of the quarter budget.

Reasons for unspent balances on the bank account

A total of Shs (000) 16,221 remained as wage which was to cater for the senior internal auditor which was not recruited by then and the salary for the internal auditor for Namasale TC who left for another job in Kampala in the month of December 2018

Highlights of physical performance by end of the quarter

Internal audit carried normal quarterly audit at district and subcounties as well as auditing projects of YLP, NUSAF 3 and UWEP. A few primary schools were as well audited within the quarter

Vote:564 Amolatar District**Quarter3***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:564 Amolatar District

Quarter3

Vote:564 Amolatar District

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partners	Adminstration paid wage to 89 staff , supported monitoring of quartely activities at the district , serviced vehicles, paid travel allowances , procurement of stationaries and other consumables		The revenues will be expended in wage for 93 staff, support to monitoring of government program, support coordination to ministries and development partners	Adminstration paid wage to 89 staff , supported monitoring of quartely activities at the district , serviced vehicles, paid travel allowances , procurement of stationaries and other consumables
211101 General Staff Salaries	449,147	426,104	95 %		201,525
211103 Allowances (Incl. Casuals, Temporary)	44,350	41,712	94 %		11,404
221007 Books, Periodicals & Newspapers	1,248	226	18 %		0
221008 Computer supplies and Information Technology (IT)	2,500	7,050	282 %		0
221009 Welfare and Entertainment	5,000	9,716	194 %		350
221011 Printing, Stationery, Photocopying and Binding	2,000	10,334	517 %		2,844
222001 Telecommunications	2,160	4,120	191 %		2,049
222002 Postage and Courier	3,500	3,500	100 %		0
227004 Fuel, Lubricants and Oils	16,359	43,352	265 %		16,167
273102 Incapacity, death benefits and funeral expenses	3,000	550	18 %		150
282102 Fines and Penalties/ Court wards	6,720	6,895	103 %		0
Wage Rect:	449,147	426,104	95 %		201,525
Non Wage Rect:	86,837	127,455	147 %		32,963
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	535,984	553,559	103 %		234,488
Reasons for over/under performance:	Adminstration expenditure by third quarter was all above 75 percent due to meeting obligation that were not cleared in the first and second quarter of the FY 2018/19. wage was at 95 percent , allowances at 94 percent , computeure supplies was at 282 percent as photocopier had to be repaired , supplied computures to the information officer , deputy CAO and ACAO. fuel wnet 265 perecnt as the old debt incurred in the FY 2017/18 by adminstration had to be cleared to avoid litigation				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(80) 80 percent of key position filled	(76)		(80)80 percent of key position filled	(76)76 percnct of key position filled

Vote:564 Amolatar District

Quarter3

%age of staff appraised	(100) All staff appraised by the end of the financial year	(100)	(100)All staff appraised by the end of the financial year	(100)All staff were appraised within the quarter
%age of staff whose salaries are paid by 28th of every month	(100) 100 percent of staff paid salaries before 28th of every month	(97)	(100)100 percent of staff paid salaries before 28th of every month	(97)97 percent of staff were paid salary within the quarter
%age of pensioners paid by 28th of every month	(100) 100 percent pensioners paid gratuity and monthly pension	(94)	(100)100 percent pensioners paid gratuity and monthly pension	(94)94 percent of pensioners paid within the quarter
Non Standard Outputs:	N/A	Quarterly coordination to PSC to clear up files of retired civil servants were conducted , submission of salary and pension arrears done within the quarter	Human resource division will ensure coordination with public service, ministry of finance , local government and other line ministries, payroll display, pay change	Quarterly coordination to PSC to clear up files of retired civil servants were conducted , submission of salary and pension arrears done within the quarter
211103 Allowances (Incl. Casuals, Temporary)	17,200	0	0 %	0
212105 Pension for Local Governments	290,052	197,102	68 %	65,694
212107 Gratuity for Local Governments	582,535	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	12,470	12,470	100 %	12,470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	902,257	209,572	23 %	78,164
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	902,257	209,572	23 %	78,164
Reasons for over/under performance:	There was under performance of 68 percent as some pensioners were not paid within the quarter , however adiminstration was able to clear persion arrears up to 100 percent			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Two staff trained on processional course to enhance capacity and performance from LLG and	()	()	()
Availability and implementation of LG capacity building policy and plan	(YES) The capacity building policy is in place and implementation is effective	(YES)	(YES)The capacity building policy is in place and implementation is effective	(YES)The capacity building policy in place and its implementation was done within the quarter
Non Standard Outputs:	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salary	HRM issues like submission of pay change, arrears claims and new submission was effected within the quarter	All HR matters coordinated at ministry level Quarterly submission of wage documents Monthly payments of salary	HRM issues like submission of pay change, arrears claims and new submission was effected within the quarter
211103 Allowances (Incl. Casuals, Temporary)	6,105	4,000	66 %	1,760

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222001 Telecommunications	1,195	1,949	163 %	1,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	5,949	81 %	3,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	5,949	81 %	3,709
Reasons for over/under performance:	The section overspent on communication at 163 percent to meet the challanges of coordination as many staff had missing salaries , underpayment and missing out from the payroll			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	65 staff orientied in the public service order of duty , 2 human resource staff attached to public service on payroll management, 4 staff capacity building meetings at sub counties	All the subcounties were monitored in the quarter more than 3 times per month	65 staff orientied in the public service order of duty , 2 human resource staff attached to public service on payroll management, 4 staff capacity building meetings at sub counties	All the subcounties were monitored in the quarter more than 3 times per month
211103 Allowances (Incl. Casuals, Temporary)	14,000	12,764	91 %	4,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	12,764	91 %	4,235
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,000	12,764	91 %	4,235
Reasons for over/under performance:	The expenditure was at 91 percent above the quarter cumulative expenditures as a result of more visits to sub counties and supervision of projects under YLP, UWEP and NUSAF 3			
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscption, annual baraza conducted, support office utilities , 12 monthly electricity bills paid , pay 8 contract staff salaries, pay 12 monthly water bills	4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscption, annual baraza conducted, support office utilities , 12 monthly electricity bills paid , pay 8 contract staff salaries, pay 12 monthly water bills	4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscption, annual baraza conducted, support office utilities , 12 monthly electricity bills paid , pay 8 contract staff salaries, pay 12 monthly water bills	4 sub county support supervision conducted ,4 project monitoring visits, 9 court cases attended to, 5 national days celebrated, annual ULGA subscption, annual baraza conducted, support office utilities , 12 monthly electricity bills paid , pay 8 contract staff salaries, pay 12 monthly water bills
213002 Incapacity, death benefits and funeral expenses	6,000	1,450	24 %	0
221009 Welfare and Entertainment	8,000	5,585	70 %	5,315

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222001 Telecommunications	2,000	13,904	695 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	20,939	131 %	5,315
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,000	20,939	131 %	5,315

Reasons for over/under performance: The expenditure on communication was at 265 percent for advert in the news papers and this was underbudgeted yet it very important in communication of government programmes and also job advertisement which was underbudgeted under stutory body

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	2 support staff paid bicycle allowance, provide monthly office tea payment of 12 monthly water bills and electricity, payment of 8 contract staff salary	2 support staff paid bicycle allowance, provide monthly office tea payment of 12 monthly water bills and electricity, payment of 8 contract staff salary	2 support staff paid bicycle allowance, provide monthly office tea payment of 12 monthly water bills and electricity, payment of 8 contract staff salary	2 support staff paid bicycle allowance, provide monthly office tea payment of 12 monthly water bills and electricity, payment of 8 contract staff salary
211103 Allowances (Incl. Casuals, Temporary)	5,417	3,100	57 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
223005 Electricity	1,000	200	20 %	0
223006 Water	1,000	100	10 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,917	3,400	43 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,917	3,400	43 %	0

Reasons for over/under performance: There was under expenditure of 43 percent as there was not much obligation to clear under this output and all that was required could be cleared with the resources spent

Output : 138107 Registration of Births, Deaths and Marriages

N/A				
Non Standard Outputs:	Support issuing of 240 birth certificates	No expenditure was incurred	Support issuing of 240 birth certificates	No expenditure was incurred
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: No expenditure was incurred here as this is now a function of NIRA

Output : 138108 Assets and Facilities Management

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No. of monitoring visits conducted	(4) Conduct one board of survey activity , Maintain asset register, provide quarterly O&M report	(1)	(1)Conduct one board of survey activity , Maintain asset register, provide quarterly O&M report	(1)Routine quarterly reports generated on monitoring of activities by administration department
No. of monitoring reports generated	(4) Four quarterly reports generated on monitoring of activities by administration department	(1)	(1)Four quarterly reports generated on monitoring of activities by administration department	(1)Routine quarterly reports generated on monitoring of activities by administration department
Non Standard Outputs:	Monthly maintainance of compound	Monthly maintenance of compound	Monthly maintenance of compound	Monthly maintenance of compound
222003 Information and communications technology (ICT)	2,000	971	49 %	100
228003 Maintenance – Machinery, Equipment & Furniture	9,200	2,536	28 %	1,424
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	3,507	31 %	1,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,200	3,507	31 %	1,524

Reasons for over/under performance: The expendutre for ths output was at 31 percent due to contracting out the cleaning of compung which is done only three times a quarter

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100) Provide quarterly reports on records in the district	(100)	(100)Provide quarterly reports on records in the district	(100)Quartely report submitted to adminstration on records management
Non Standard Outputs:	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supported	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supported	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supported	Support to records officers lunch allowance, 1 metallic filling cabinet purchased and 4 coordination trvaels supported
211103 Allowances (Incl. Casuals, Temporary)	2,460	1,420	58 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,760	1,420	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,760	1,420	51 %	0

Reasons for over/under performance: The expenditure was at 51 percent as all the obligation within recods section were met and needed no extra expenditures

Output : 138112 Information collection and management

N/A

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Non Standard Outputs:	4meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription	Quarterly meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription	Quarterly meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription	Quarterly meetings with meadia print , radio stations, 2 purchase office furniture , print 46 charts and 12 magazines , 12 monthly internt subscription
211103 Allowances (Incl. Casuals, Temporary)	2,200	4,000	182 %	2,000
221007 Books, Periodicals & Newspapers	500	500	100 %	0
221008 Computer supplies and Information Technology (IT)	300	300	100 %	0
222001 Telecommunications	700	700	100 %	0
227004 Fuel, Lubricants and Oils	665	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,365	5,500	126 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,365	5,500	126 %	2,000

Reasons for over/under performance: The expenditure was at 126 percent for most items as there was under budgetting for the information section

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	(1) One vehicle for CAOs Office Purchased , Planting of 500 seedlings at administration garden. 50 meters of chain link fencing of administration block	()	(1)One vehicle for CAOs Office Purchased , Planting of 500 seedlings at administration garden. 50 meters of chain link fencing of administration block	()Administrations Block repaired Other administrations assets maintained
Non Standard Outputs:	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained	Two Vehicles maintained, Administrations Block repaired Other administrations assets maintained
312101 Non-Residential Buildings	3,000	115,388	3846 %	115,388
312104 Other Structures	23,601	4,097	17 %	0
312201 Transport Equipment	237,609	44,761	19 %	27,483
312203 Furniture & Fixtures	2,850	7,407	260 %	7,407
312213 ICT Equipment	8,800	0	0 %	0
312301 Cultivated Assets	1,758	0	0 %	0

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312302 Intangible Fixed Assets	19,000	11,288	59 %	11,288
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	296,617	182,941	62 %	161,566
Donor Dev:	0	0	0 %	0
Total:	296,617	182,941	62 %	161,566
Reasons for over/under performance:	Theexpenditure is 3846 % as result of transfers of this funds to Health and Eduction sectors for construction of none residential buildings, this was a result of some councilors going to court of law and puting a court injunction in the purchase of vehicle for CAOs office . District Exective comittiee then resolved the funds be transfered to health and Eduction department for construction of ward and classrom respectively			
<i>Total For Administration : Wage Rect:</i>	<i>449,147</i>	<i>426,104</i>	<i>95 %</i>	<i>201,525</i>
<i>Non-Wage Reccurent:</i>	<i>1,053,136</i>	<i>390,505</i>	<i>37 %</i>	<i>127,910</i>
<i>GoU Dev:</i>	<i>296,617</i>	<i>182,941</i>	<i>62 %</i>	<i>161,566</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,798,900</i>	<i>999,551</i>	<i>55.6 %</i>	<i>491,001</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-31) Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	(08/31/2018)		(2019-08-31)Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	(2018-08-31)Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects
Non Standard Outputs:	N/A	Prpared quartely reports and submitted to MoFPED , prepared audit response and submitted to Auditor general and PAC parliament		N/A	Prpared quartely reports and submitted to MoFPED , prepared audit response and submitted to Auditor general and PAC parliament
211101 General Staff Salaries	69,086	51,815	75 %		17,272
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		2,000
Wage Rect:	69,086	51,815	75 %		17,272
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	71,086	53,815	76 %		19,272
Reasons for over/under performance:	The expenditure on wage was on target at 75 percent as well on the procuiement of Laptop which was 100 percent as it had to be procured within the quarter				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(36000000) The District estimates to recieve 36,000,000 in the financial year 2018/19	(249282000)		(9000000)The District estimates to recieve 9000000 in the financial year 2018/19	(116000000)The district collected a total of 116,000,000 /=million as local revenue within the quarter
Value of Hotel Tax Collected	(4000000) The two Town Councils of Amolatar and Namasale expects to collect UGx 4,000,000	()		(1000000)The two Town Councils of Amolatar and Namasale expects to collect UGx 1,000,000	(4000000)The two town council only collected a tootal of 4000,000 millions shillings

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Value of Other Local Revenue Collections	(526981000) The District expects to collect UGX 526,981,000 from registration of business, land fees, business licence	()	(131745250)The District expects to collect UGX 131745250 from registration of business, land fees, business licence	()
Non Standard Outputs:	Established new revenue ratings	The department conducted revenue supervision within the quarter in all the 11 LLGs		The department conducted revenue supervision within the quarter in all the 11 LLGs
227004 Fuel, Lubricants and Oils	2,652	5,542	209 %	1,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,652	5,542	209 %	1,840
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,652	5,542	209 %	1,840
Reasons for over/under performance:	The expenditure was at 209 percent on fuel due to routine supervision at the lower local government in collecting local revenue and filling returns for quarter three .			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-30) The district budget approval is scheduled before 30/05/2018	(05/31/2019)	(2019-05-31)approval is scheduled before 31/05/2019	()Approval is scheduled for 31/05/2019
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-30) The draft budget is schedule to be presented to council before 30/04/2018	(03/31/2018)	(2019-03-31)presented to council before 31/03/2019	(2019-03-31)The draft budget was presented before council on 28/03/2019
Non Standard Outputs:	N/A	Presented the draft bufget befor council , budget committe meetings by TPC	N/A	Presented the draft bufget befor council , budget committe meetings by TPC
211103 Allowances (Incl. Casuals, Temporary)	6,520	10,320	158 %	4,510
221009 Welfare and Entertainment	1,690	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	714	0	0 %	0
227004 Fuel, Lubricants and Oils	1,406	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,330	10,320	100 %	4,510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,330	10,320	100 %	4,510
Reasons for over/under performance:	The ependitures was 158 percent as both committe seating and council seating was facilitated in the budget process for the FY 2019/20			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	5 different types of financial books and other revenue books acquired	Procurement of books of accounts and small office equipment	Procurement of books of accounts and small office equipment	Procurement of books of accounts and small office equipment

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211103 Allowances (Incl. Casuals, Temporary)	9,150	10,378	113 %	1,712
221008 Computer supplies and Information Technology (IT)	2,652	380	14 %	0
221011 Printing, Stationery, Photocopying and Binding	7,481	1,813	24 %	1,497
222003 Information and communications technology (ICT)	720	0	0 %	0
227004 Fuel, Lubricants and Oils	1,600	2,724	170 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,603	15,295	71 %	3,209
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,603	15,295	71 %	3,209

Reasons for over/under performance: The expenditure was at 71 percent as all books of accounts were procured in Q1 nd Q2 only few were added in Q3

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Final accounts has to be submitted be to the office of Auditor general before 30/08/2018	(08/30/2019)	(2019-08-30)Final accounts has to be submitted be to the office of Auditor general before 30/08/2019	(2019-08-30)Final accounts has to be submitted be to the office of Auditor general before 30/08/2019
Non Standard Outputs:	N/A	Prepared quartely financial reports , coordinated with other line ministries and agencies	N/A	Prepared quartely financial reports , coordinated with other line ministries and agencies
211103 Allowances (Incl. Casuals, Temporary)	11,315	11,483	101 %	5,050
221007 Books, Periodicals & Newspapers	9,885	8,935	90 %	0
221008 Computer supplies and Information Technology (IT)	2,400	1,854	77 %	1,854
222003 Information and communications technology (ICT)	800	0	0 %	0
227004 Fuel, Lubricants and Oils	5,554	4,262	77 %	0
228002 Maintenance - Vehicles	5,660	3,741	66 %	1,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,614	30,274	85 %	8,645
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,614	30,274	85 %	8,645

Reasons for over/under performance: The expenditures was at 85 percent as there was much to be done in the line of accountability reponses to auditor general , and PAC parliamant of uganda for the FY 2017/18

Output : 148106 Integrated Financial Management System

N/A				
Non Standard Outputs:	Supporting integrated financial management information system in processing financial transactions	Supporting integrated financial management information system in processing financial transactions	Supporting integrated financial management information system in processing financial transactions	Supporting integrated financial management information system in processing financial transactions

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221016 IFMS Recurrent costs	4,893	4,893	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,893	4,893	100 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,893	4,893	100 %	0
Reasons for over/under performance:	Supported warranting of funding at kampala minstry of finance and planning and the expenditure shoot up to 100 percent			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Support to finance staff in doing further studies	Support to finance staff in doing further studies	Support to finance staff in doing further studies	Support to finance staff in doing further studies
211103 Allowances (Incl. Casuals, Temporary)	2,400	3,120	130 %	1,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,400	3,120	130 %	1,920
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,400	3,120	130 %	1,920
Reasons for over/under performance:	Supported more 3 finance staff with facilitation during their examination at Lira university leading to an expenditure of 130 percent			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Monitoring of local revenue performance at both HLG and LLG	Monitoring of local revenue performance at both HLG and LLG	Monitoring of local revenue performance at both HLG and LLG	Monitoring of local revenue performance at both HLG and LLG
211103 Allowances (Incl. Casuals, Temporary)	3,909	2,751	70 %	751
227004 Fuel, Lubricants and Oils	2,763	2,836	103 %	1,336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,672	5,587	84 %	2,087
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,672	5,587	84 %	2,087
Reasons for over/under performance:	Supported committee of finance in the monitoring of the revenue points leading to an expenditure of 84 percent within the quarter			
Total For Finance : Wage Rect:	69,086	51,815	75 %	17,272
Non-Wage Reccurent:	86,165	77,031	89 %	24,211
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	155,251	128,846	83.0 %	41,483

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	four council meeting held, gratuity of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour	Council meeting held, Exa-gratia of the political leaders paid, inland travel facilitated .		Council meeting held, Exa-gratia of the political leaders paid, inland travel facilitated , monthly emolument of local council three paid, support to council study tour	Council meeting held, Exa-gratia of the political leaders paid, inland travel facilitated .
211101 General Staff Salaries	125,603	94,202	75 %		31,401
211103 Allowances (Incl. Casuals, Temporary)	222,037	79,438	36 %		4,000
221009 Welfare and Entertainment	4,858	2,534	52 %		611
221011 Printing, Stationery, Photocopying and Binding	3,376	2,234	66 %		790
222001 Telecommunications	1,600	850	53 %		400
227001 Travel inland	1,050	28,377	2703 %		7,840
227003 Carriage, Haulage, Freight and transport hire	3,900	3,907	100 %		0
Wage Rect:	125,603	94,202	75 %		31,401
Non Wage Rect:	236,821	117,340	50 %		13,641
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	362,424	211,542	58 %		45,042
Reasons for over/under performance:	The expenditure on wage was on target at 75 percent and over expenditure on travel inland of 2703 percent was a result of so many activities that the distrcit chairperson was engaged in				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu		Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu	Support 2 contract committee meetings, submission of 4 reports to PPDA and submission of contracts to solicitor general Gulu

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211103 Allowances (Incl. Casuals, Temporary)	5,359	11,690	218 %	2,400
221001 Advertising and Public Relations	5,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,621	1,045	40 %	170
221012 Small Office Equipment	600	470	78 %	0
222001 Telecommunications	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,080	13,205	94 %	2,570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,080	13,205	94 %	2,570

Reasons for over/under performance: The expenditures was over and above 75 percent under allowances for the contracts committe as there was many submissions from lower local government that were submitted in shift and made the contracts committee to sit many times

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	conducting recruitment,advertise ment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted	conducting recruitment,advertise ment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted	conducting recruitment,advertise ment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted	conducting recruitment,advertise ment, servicing computer, workshops and seminars attended, procurement of office equipment, air time, stationery, refreshment procured and reports submitted
211103 Allowances (Incl. Casuals, Temporary)	24,904	11,219	45 %	5,945
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,904	11,219	45 %	5,945
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,904	11,219	45 %	5,945

Reasons for over/under performance: The expenditures here was at 45 percent well within the budget as there were not so many activities to be conducted by the commission

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(115) The district will process 115 land application in the FY 2018/19	(103)	(28)The district will process 115 land application in the FY 2018/19	(33)The district processed 33 land application
No. of Land board meetings	(4) The district will hold 4 quarterly meeting in the FY 2017/18	(1)	(1)The district will hold quarterly meeting in the FY 2017/18	(1)Held quartely land board meeting
Non Standard Outputs:	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council	Supervised 11 area land committee, formed the physical lplanning committee	Supervision of 11 area land committees Technical backstopping of LC III courts , Clan leaders , Local Council	Supervised 11 area land committee, formed the physical lplanning committee

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211103 Allowances (Incl. Casuals, Temporary)	9,000	4,900	54 %	1,960
221009 Welfare and Entertainment	300	219	73 %	73
221012 Small Office Equipment	2,084	0	0 %	0
222001 Telecommunications	230	120	52 %	60
227004 Fuel, Lubricants and Oils	1,000	680	68 %	0
228002 Maintenance - Vehicles	170	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,784	5,919	46 %	2,093
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,784	5,919	46 %	2,093

Reasons for over/under performance: The overall expenditure was at 46 percent less than the quarter target of 75 percent as there was not enough funds to execute other activities

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) The LGPAC will have to review 4 auditor general report in the FY 2018/19	(3)	(1)The LGPAC will have to review 4 auditor general report in the FY 2018/19	(1)The LGPAC reviewed the internal audit report and auditor general report for FY 2017/18
No. of LG PAC reports discussed by Council	(4) The LGPAC will discuss 4 reports in the FY 2018/19	(3)	(1)The LGPAC will discuss reports in the FY 2018/19	(1)LGPAC report discussed by the district council
Non Standard Outputs:	4 LGPAC reports submitted to Auditor general	Submitted LGPAC report to IGG, Ministry of finance and Auditor general	LGPAC reports submitted to Auditor general	Submitted LGPAC report to IGG, Ministry of finance and Auditor general
211103 Allowances (Incl. Casuals, Temporary)	12,480	5,537	44 %	0
221009 Welfare and Entertainment	752	668	89 %	0
221011 Printing, Stationery, Photocopying and Binding	846	668	79 %	0
222001 Telecommunications	120	115	96 %	0
227004 Fuel, Lubricants and Oils	1,109	770	69 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,306	7,758	51 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,306	7,758	51 %	0

Reasons for over/under performance: The overall expenditure was 51 percent well below the 75 percent quarter target as the committee did not operate at full capacity and did not complete LLG audit reports

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) The district will have minimum of 4	(0)	(1)The district will have minimum of 4 committee siting	(1)The district held one (1) council meeting within the quarter
Non Standard Outputs:	Quarterly monitoring of projects	The district supported DEC monitoring district projects		The district supported DEC monitoring district projects

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211103 Allowances (Incl. Casuals, Temporary)	15,964	3,300	21 %	3,300
222001 Telecommunications	1,600	0	0 %	0
227004 Fuel, Lubricants and Oils	25,000	3,412	14 %	0
228002 Maintenance - Vehicles	6,000	3,128	52 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,564	9,840	20 %	3,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,564	9,840	20 %	3,300

Reasons for over/under performance: The expenditure was 20 percent well below 75 percent , yet this is very core function of council in monitoring of district projects

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	Quartely committee meetings in discussing sector reports, procure stationaries and other office equipment Support quartely committee meetings in discussing sector reports, procure stationaries and other office equipment	meetings in discussing sector reports, procure stationaries and other office equipment Support quartely committee meetings in discussing sector reports, procure stationaries and other office equipmen	Quartely committee meetings in discussing sector reports, procure stationaries and other office equipment Support quartely committee meetings in discussing sector reports, procure stationaries and other office equipment	meetings in discussing sector reports, procure stationaries and other office equipmen
211103 Allowances (Incl. Casuals, Temporary)	35,020	3,810	11 %	3,810
221009 Welfare and Entertainment	68	0	0 %	0
222001 Telecommunications	80	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,168	3,810	11 %	3,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,168	3,810	11 %	3,810

Reasons for over/under performance: The expenditue was only 11 perecnt which is well below 75 percent of quartely expenditure showing poor performance of committee not reguarly sitting.

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	Annual study tour on projects	Conducted annual study toure	Annual study tour on projects	Conducted annual study toure
281502 Feasibility Studies for Capital Works	24,110	24,073	100 %	8,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,110	24,073	100 %	8,000
Donor Dev:	0	0	0 %	0
Total:	24,110	24,073	100 %	8,000
Reasons for over/under performance:		The expenditure was 100 percent as this was one off activity and had to be conducted before the last quarter of the financial year		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>125,603</i>	<i>94,202</i>	<i>75 %</i>	<i>31,401</i>
<i>Non-Wage Reccurent:</i>	<i>387,628</i>	<i>169,090</i>	<i>44 %</i>	<i>31,359</i>
<i>GoU Dev:</i>	<i>24,110</i>	<i>24,073</i>	<i>100 %</i>	<i>8,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>537,340</i>	<i>287,365</i>	<i>53.5 %</i>	<i>70,760</i>

Vote:564 Amolatar District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff salaries paid, motor vehicle & computer maintained, store & accountant facilitated, and review meeting held	Staff salaries paid on time for last nine months, store facilitated, accountant facilitated, ICT equipment serviced once, and three review meetings held		Monthly staff salaries paid on time, store maintained, accountant facilitated on time and one review meeting held	Monthly staff salaries paid on time, store supported, accountant facilitated, ICT equipment serviced and one review meeting held,
211101 General Staff Salaries	601,393	451,044	75 %		150,348
211103 Allowances (Incl. Casuals, Temporary)	6,200	4,650	75 %		1,550
222003 Information and communications technology (ICT)	373	373	100 %		373
228002 Maintenance - Vehicles	6,000	6,000	100 %		0
Wage Rect:	601,393	451,044	75 %		150,348
Non Wage Rect:	12,573	11,023	88 %		1,923
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	613,965	462,067	75 %		152,271
Reasons for over/under performance:	All expenditures were expended as per approved budget except for motor vehicle repair and servicing of computers, printers, and photocopier. The repaired vehicle was in bad mechanical condition while ICT servicing was planned for only third quarter				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Extension services monitored by both technical and political leaders in all the Lower Local Governments Level quarterly, review meetings held quarterly, all stakeholders sensitived through local radio station, office staionery/sanitation procured, budget desk supported, and travel in land for DPMO catered	Three monitoring by DEC, five radio talk shows, timely submission of reports and preparation of reports		One supervision and monitoring of pdn activities, radio talk shows held twice, PBS prepared on time	Radio talk shows on management of African Swine Fever, monitoring of production activities, procurement of airtime for internet services, submitted reports to MAAIF
211103 Allowances (Incl. Casuals, Temporary)	5,100	3,600	71 %		2,000

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221003 Staff Training	2,200	2,100	95 %	2,100
221008 Computer supplies and Information Technology (IT)	3,600	3,600	100 %	800
227002 Travel abroad	6,400	4,855	76 %	1,200
227004 Fuel, Lubricants and Oils	1,700	900	53 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	15,055	79 %	7,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	15,055	79 %	7,000

Reasons for over/under performance: The sector expended 4% above the quarterly planned budget. This was because of the numerous radio talk show during the quarter to sensitize community on management of African Swine Fever and training of extension staff on Extension policies

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A				
Non Standard Outputs:	Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procured	Farmers trained, demonstration gardens established, agricultural data collected, LLG production activities monitored, stationery procured, motorcycle repaired	Demonstrations set, farmers/fishers trained, A.I promoted, agricultural data collected,private service providers registered and monitored, field day held, value chain for the district priority enterprises developed and supported, production activities monitored and office equipment procured	Farmers trained, demonstration gardens established, agricultural data collected, LLG production activities monitored, stationery procured, motorcycle repaired
263367 Sector Conditional Grant (Non-Wage)	152,089	114,080	75 %	38,068
Wage Rect:	0	0	0 %	0
Non Wage Rect:	152,089	114,080	75 %	38,068
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	152,089	114,080	75 %	38,068

Reasons for over/under performance: All activities done as per approved work plan

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

N/A				
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Non Standard Outputs:	Office cabinet, printer and window rails procured	Procured filling cabinets, desk, chair, window rails, done three technical backstopping, and procured stationery	Office cabinet, printer and window rails procured	Procured filling cabinet for entomology, monitored all ongoing capital development activities, and carried out technical backstopping
281504 Monitoring, Supervision & Appraisal of capital works	12,316	10,605	86 %	3,325
312201 Transport Equipment	3,000	2,215	74 %	1,405
312203 Furniture & Fixtures	1,120	1,000	89 %	1,000
312211 Office Equipment	6,200	5,292	85 %	1,229
312302 Intangible Fixed Assets	2,698	1,950	72 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,334	21,062	83 %	7,809
Donor Dev:	0	0	0 %	0
Total:	25,334	21,062	83 %	7,809

Reasons for over/under performance: The sector expended over the planned quarterly expenditure because of the procurement of office equipment, furniture and filling cabinets that was done during the quarter

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procured	Support to dairy value chain, update of the register of all cattle value chain actors, trained cattle traders on laws and regulations plus meat hygiene	Dairy value chain actors supported, different cattle value chain stakeholders registered and trained on relevant cattle laws and good hygiene in meat handling, office equipment procured	Support to dairy value chain, update of the register of all cattle value chain actors, trained cattle traders on laws and regulations plus meat hygiene
211103 Allowances (Incl. Casuals, Temporary)	5,661	5,600	99 %	0
227004 Fuel, Lubricants and Oils	1,887	1,400	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,548	7,000	93 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,548	7,000	93 %	0

Reasons for over/under performance: Support to dairy value chain and all trainings were carried out by third quarter, thus, almost 100% of allowances was expended by third quarter

Output : 018202 Cross cutting Training (Development Centres)

N/A				
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Non Standard Outputs:		Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to budget desk officer	Trained farmers on water for production technologies, technically supported LLG extension staff, done support supervision to farmers and monitored water for production demonstration sites	Framers trained on water for production technologies, extension staff supported technically on water for production, quarterly field visits to water for production demonstration sites, airtime for SAE procured, and allowance given to budget desk officer	Trained farmers on water for production technologies, technically supported LLG extension staff, done support supervision to farmers and monitored water for production demonstration sites
211103	Allowances (Incl. Casuals, Temporary)	4,294	2,863	67 %	1,022
221012	Small Office Equipment	116	153	131 %	0
222001	Telecommunications	300	0	0 %	0
227001	Travel inland	1,812	1,791	99 %	409
227004	Fuel, Lubricants and Oils	1,431	1,070	75 %	1,070
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,954	5,877	74 %	2,501
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,954	5,877	74 %	2,501
Reasons for over/under performance:		All activities done as per budget except small office equipment which were all procured by third quarter			
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:		5000 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done	Vaccinated 6000 poultry birds and dogs against Newcastle disease and rabies, done intensive disease surveillances	1250 animals vaccinated against rabies and Newcastle diseases & routine disease surveillance done	Vaccinated 1000 poultry birds against Newcastle, carried out intensive surveillance of African Swine Fever, regulated quarantine on pigs due to outbreak of African Swine Fever
211103	Allowances (Incl. Casuals, Temporary)	8,525	6,546	77 %	2,000
227004	Fuel, Lubricants and Oils	2,842	2,619	92 %	1,482
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,366	9,165	81 %	3,482
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,366	9,165	81 %	3,482
Reasons for over/under performance:		Fuel was over expended due to intensive surveillance and regulation of pig movement and slaughter within and outside the district because of outbreak of African Swine Fever			
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructed	Technical backstopping, motorcycle repairs, support supervision, support to fish farmers, training fish farmers, data collection	Technical backstopping of LLGs staff and fishers/fish farmers, motorcycle repaired, fisheries value chain actors supervised, fisheries block renovated,review meeting held, fingerlings and oxygen probe procured, fish pond constructed and ponds constructed	Supervision of fisheries value chain actors, curbing down illegal fishing in the lakes with the fisheries protection units of UPDF
211103 Allowances (Incl. Casuals, Temporary)	7,267	3,401	47 %	1,124
221012 Small Office Equipment	194	0	0 %	0
222003 Information and communications technology (ICT)	2,000	0	0 %	0
227001 Travel inland	2,930	340	12 %	340
227004 Fuel, Lubricants and Oils	1,726	0	0 %	0
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,617	3,741	26 %	1,464
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,617	3,741	26 %	1,464
Reasons for over/under performance:	There was under performance during the quarter due to delays in procurement process of allocating contract for renovation of fisheries block and support by fisheries sector to UPDF in fighting illegal fishing in lakes that made most of the planned activities to be postponed to fourth quarter			

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Quarterly crop disease surveillance	Pests and diseases surveillance, technical support supervision, procured airtime, held staff meetings, supervised private extension service providers and attended workshops/trainings	Quarterly crop disease surveillance	Pests and diseases surveillance, technical support supervision, procured airtime, held staff meetings, supervised private extension service providers and attended workshops/trainings
211103 Allowances (Incl. Casuals, Temporary)	2,768	1,500	54 %	1,000
221002 Workshops and Seminars	900	600	67 %	600
221012 Small Office Equipment	186	180	97 %	0
222001 Telecommunications	1,200	900	75 %	300
227001 Travel inland	2,480	1,420	57 %	0

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227004 Fuel, Lubricants and Oils	656	223	34 %	223
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,190	4,823	59 %	2,123
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,190	4,823	59 %	2,123

Reasons for over/under performance: Travel inland and fuel were under expended since most of the activities were scheduled for fourth quarter

Output : 018207 Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(50) Tsetse traps deployed in tsetse infested areas within the district	(42)	(12)Tsetse traps deployed in tsetse infested areas within the district	(20)Deployed 20 tsetse traps in Agwingiri and Arwotcek sub counties
Non Standard Outputs:	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procured	Trained farmers, collected data on bee farming, technical backstopping, procured desk, chair, and filing cabinet	Data on apiculture collected, analyzed and disseminated to stakeholders, farmers/extension staff trained, office equipment procured	Trained bee farmers, technical backstopping to bee farmers, data collection on honey production, procured furniture and office equipment
211103 Allowances (Incl. Casuals, Temporary)	4,050	4,050	100 %	833
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	0
221012 Small Office Equipment	1,795	1,795	100 %	1,795
227001 Travel inland	811	580	72 %	300
227004 Fuel, Lubricants and Oils	1,350	1,167	86 %	467
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,406	7,992	95 %	3,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,406	7,992	95 %	3,395

Reasons for over/under performance: Over expended because of procurement of office desk, table and filing cabinet that was done at once. More bee farmers were mobilized and trained on good bee farming practices, thus over expending on allowances

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Procurement of dispenser, curtain rails, printer, office carbinet, photocopier, two motorcycles, GPS, laptop, small office equipment and fencing of Nalubwoyo fish handling facility	Procured photocopier, water dispenser, two motor cycles, GPS, laptop, printer, office cabinet and small office equipment	Procurement of dispenser, curtain rails, printer, office cabinet, photocopier, two motorcycles, GPS, laptop, small office equipment and fencing of Nalubwoyo fish handling facility	procured water dispenser, two motorcycles, office cabinet, curtain rails, GPS and small small office equipment info SAE
312104 Other Structures	3,017	0	0 %	0
312201 Transport Equipment	16,000	16,000	100 %	16,000

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312202 Machinery and Equipment	9,670	9,670	100 %	2,670
312203 Furniture & Fixtures	1,850	1,850	100 %	1,850
312211 Office Equipment	6,388	6,502	102 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,925	34,022	92 %	21,520
Donor Dev:	0	0	0 %	0
Total:	36,925	34,022	92 %	21,520

Reasons for over/under performance: The sector spent 92% of the approved budget allocation since procurement of most capital assets were completed by end of third quarter

Output : 018275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Nalubwoyo fish handling facility fenced	Study tour to Ntungamu, monitored capital development activities, carried out assessment of tractor for repairs and documented OWC activities	Nalubwoyo fish handling facility fenced	Monitoring of capital development activities, done assessment for tractor repairs, and documented OWC activities
281504 Monitoring, Supervision & Appraisal of capital works	8,400	8,400	100 %	4,350
312101 Non-Residential Buildings	5,179	3,344	65 %	3,084
312104 Other Structures	649	648	100 %	0
312202 Machinery and Equipment	15,500	11,350	73 %	11,350
312211 Office Equipment	300	300	100 %	300
312301 Cultivated Assets	1,710	1,710	100 %	1,710
312302 Intangible Fixed Assets	27,087	27,084	100 %	10,029
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,824	52,835	90 %	30,822
Donor Dev:	0	0	0 %	0
Total:	58,824	52,835	90 %	30,822

Reasons for over/under performance: There was over expenditure because of completion of most capital development activities in third quarter except fencing of Nalubwoyo fish handling facilities and complete repair of tractor

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	() Radio talk show programs will be conducted on local FM radio, Amolatar	(3)	()	()Two radio talk shows on importance of cooperatives on increasing production and mobilizing resources
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No. of trade sensitisation meetings organised at the District/Municipal Council	() Trade sensitization meetings will be organized at District level for business community	(9)		()	()Four sensitization meetings done at the district on Private Public Partnership and dialogues
No of businesses inspected for compliance to the law	(200) Business inspections will be conducted at Lower Local Governments	(270)		()	(30)Thirty businesses profiled
No of businesses issued with trade licenses	(700) Trading licenses will be issued to traders within the District	(150)		()	(0)
Non Standard Outputs:	Business development services provided to the business community and business community trained in basic financial management and record keeping skills and financial literacy.	Registered all private extension service providers and agro proceesing facilities within the district			Private extension service providers and agro processing facilities registered
221002 Workshops and Seminars		798	600	75 %	150
227001 Travel inland		1,183	1,000	85 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,981	1,600	81 %	650
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		1,981	1,600	81 %	650
Reasons for over/under performance:	85% of annual planned budget for travel inland was expended by end of third quarter because of massive mobilization of cooperators and traders for registration and profiling respectively				
Output : 018303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB	(15) Farmer organizations linked to market	(4)		(3)Farmer organizations linked to market	(0)
No. of market information reports desserminated	(4) Quarterly market information on priority enterprises disseminated	(20)		(11)Quarterly market information on priority enterprises disseminated	(3)Three market information on maize, and soybean disseminated during the quarter
Non Standard Outputs:	4 stakeholder meetings	One stakeholder meeting held		stakeholder meetings	One stakeholder meeting to address challenge of price fluctuation of maize grains
221008 Computer supplies and Information Technology (IT)		900	500	56 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		900	500	56 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		900	500	56 %	0

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Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No farmer group linked to the market during the quarter as the commercial officer was actively involved in mobilizing farmer groups to register as cooperative during the quarter under review				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(46) Cooperative groups in all LLGs supervised and monitored	(26)		(11)Cooperative groups in all LLGs supervised and monitored	(3)Three cooperatives supervised during the quarter
No. of cooperative groups mobilised for registration	() Cooperative groups mobilized for registration district wide	(6)		()	(3)Three farmer groups in Arwotcek mobilised for registration as cooperatives
No. of cooperatives assisted in registration	() Cooperative groups assisted for registration district wide	(2)		()	(1)One farmer group assisted for registration as cooperative
Non Standard Outputs:	137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled	30 cooperators trained on business management, 137 cooperative leaders trained on management, 10 cooperatives audited and 46 AGM attended		137 cooperative leaders trained, 8 cooperatives audited, 46 cooperatives AGM held and attended and 2 cooperative arbitration cases handled	30 cooperators trained on business management
221002 Workshops and Seminars	559	330	59 %		0
227001 Travel inland	394	394	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	953	724	76 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	953	724	76 %		0
Reasons for over/under performance:	By the end of third quarter, expenditures were as per approved budget except travel inland which was over expended because of aggressive mobilization of farmer groups to register as cooperatives during second quarter				
Output : 018305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	District Tourist Action plan and profile formulated and disseminated to stakeholders	One stakeholder meeting held during the quarter		District Tourist Action plan and profile formulated and disseminated to stakeholders	One stakeholder meeting held on formulating district tourism action plan and profile
221002 Workshops and Seminars	300	300	100 %		300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	300	100 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	300	300	100 %	300

Reasons for over/under performance: The activity was planned to be done once and that was done during third quarter

Output : 018306 Industrial Development Services

No. of oportunites identified for industrial development	(4) Industrial Development Opportunities in the district identified (2)	(1)Industrial Development Opportunities in the district identified	(1)One opportunity identified
No. of producer groups identified for collective value addition support	(16) Producer groups supported to acquire value addition facilities in Muntu, Arwotcek, Aputi, Amolatar and Namasale Town Councils (9)	(4)Producer groups supported to acquire value addition facilities in Muntu, Arwotcek, Aputi, Amolatar and Namasale Town Councils	(3)Three primary producer cooperatives identified for value addition support
No. of value addition facilities in the district	(485) Value addition facilities documented in the district from all LLGs (42)	(121)Value addition facilities documented in the district from all LLGs	(10)Ten value addition facilities profiled
A report on the nature of value addition support existing and needed	(4) Quarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders (4)	(1)Quarterly reports on the nature of value addition facilities in the district and support support documented and shared with stakeholders	(1)One report on number and category of redundant assets in the district
Non Standard Outputs:	Industrialists guided and supported in acquiring value addition equipment nil	Industrialists guided and supported in acquiring value addition equipment nil	nil
227001 Travel inland	315	200	63 %
			100

Wage Rect:	0	0	0 %	0
Non Wage Rect:	315	200	63 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315	200	63 %	100

Reasons for over/under performance: Expenditure was low as by the end of third quarter because of delayed release of funds in first quarter that caused overlaps of activities into second quarter and thus affecting expenditure by end of third quarter

Output : 018307 Sector Capacity Development

N/A				
Non Standard Outputs:	A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda. NIL	A post graduate diploma course attended at a reputable educational institution of higher learning in Uganda. 	No enrollment for a post graduate course by end of third quarter	

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221003 Staff Training	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	0	0 %	0

Reasons for over/under performance: The intended officer to have enrolled for a post graduate course moved to Lira Municipality on promotion

Output : 018308 Sector Management and Monitoring

N/A				
Non Standard Outputs:	Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.	Seven returns submitted to the line ministry	Monthly and quarterly returns and reports prepared and submitted to the Ministry of Trade, Industry and Cooperatives and PROFIRA, Kampala; workshops and meetings attending outside Amolatar District and reports provided; office stationery and computer consumables/Toner procured.	Quarterly report submitted to the line ministry
221008 Computer supplies and Information Technology (IT)	300	300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	270	270	100 %	0
227001 Travel inland	2,581	2,294	89 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,151	2,864	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,151	2,864	91 %	0

Reasons for over/under performance: Only one return submitted to the line ministry, much of the returns were submitted during second quarter

Output : 018309 Operation and Maintenance of Local Economic Infrastructure

N/A				
Non Standard Outputs:	Four Quarterly Local Economic Development (LED) Cluster Meetings conducted at Amolatar District HQ.	Seven LED cluster meetings conducted by end of third quarter	Quarterly Local Economic Development (LED) Cluster Meetings conducted at Amolatar District HQ.	Two meetings on LED conducted during the quarter with support from GIZ
221002 Workshops and Seminars	960	920	96 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	960	920	96 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	960	920	96 %	0
Reasons for over/under performance: Much of the funds were expended during second quarter, two meetings held during the quarter under review were supported by GIZ				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,393</i>	<i>451,044</i>	<i>75 %</i>	<i>150,348</i>
<i>Non-Wage Reccurent:</i>	<i>251,803</i>	<i>185,863</i>	<i>74 %</i>	<i>61,006</i>
<i>GoU Dev:</i>	<i>121,083</i>	<i>107,919</i>	<i>89 %</i>	<i>60,151</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>974,278</i>	<i>744,827</i>	<i>76.4 %</i>	<i>271,506</i>

Vote:564 Amolatar District

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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					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	Minimum health care package provided	Minimum health care package provided in Q3		Minimum health care package provided in Q3	Minimum health care package provided in Q3
263367 Sector Conditional Grant (Non-Wage)	2,500	1,875	75 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,875	75 %		625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,875	75 %		625
Reasons for over/under performance:	By end of quarter 3, the facility had received and expended 75 percent of its annual allocation. this is because of the full release of the funds.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(145) The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(145)		(145)The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(145)The sector shall strive to retain 145 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II
No of trained health related training sessions held.	(10) 15 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC	(7)		(3)3 trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC	(3)Trainings conducted in HIV, MCHN, Malaria, Quality improvements for health workers from Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC

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Number of outpatients that visited the Govt. health facilities.	(125000) Health sector will strive to provide OPD services to 125,000 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(62271)	(31250)Health sector will strive to provide OPD services to 31250 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(20291)By end of quarter 3, Health sector provided OPD services to 20291 patients in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II
Number of inpatients that visited the Govt. health facilities.	(7000) 7000 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III	(4110)	(1750)1750 In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III	(1312)In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HC III, and Aputi HC III
No and proportion of deliveries conducted in the Govt. health facilities	(3600) 3600 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II	(2416)	(900)900 deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II	(817)Deliveries conducted in Amolatar HC IV, Etam HC III, Namasale HC III, Aputi HC III, Nakatiti HC II, Awonangiro HC II, and Biko HC II
% age of approved posts filled with qualified health workers	(81%) 80% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(75%)	(80%)80% of approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II	(75%)Approved posts filled in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II, Nakatiti HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) 100% of villages have fuctional VHTs	(100%)	(100%)100% of villages with fuctional VHTs	(100%)Villages with functional VHTs
No of children immunized with Pentavalent vaccine	(6700) 6700 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites	(3940)	(1675)1675 children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites	(1438)Children immunised with 3 doses of pentavalent vaccines in 81 outreaches, and 9 static immunisation sites
Non Standard Outputs:	Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II)	Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II) done	Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II)	Provision of minimum Primary Health care package at all Public Health Facilities (HC IV to HC II) done
263367 Sector Conditional Grant (Non-Wage)	100,958	75,718	75 %	43,142

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,958	75,718	75 %	43,142
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,958	75,718	75 %	43,142

Reasons for over/under performance: By end of third quarter, 75 percent of the revenues were already received and expended for all government health facilities in the district as expected

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II.	No activities done in third quarter	Technical services and consultancy under taken at Nakatiti HC II. Quarterly monitoring and supervision of construction works at Nakatiti HC II.	No activities done in third quarter
281503 Engineering and Design Studies & Plans for capital works	9,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	25,000	19,371	77 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	34,500	19,371	56 %	0
Donor Dev:	0	0	0 %	0
Total:	34,500	19,371	56 %	0

Reasons for over/under performance: By the end of third quarter, only 56% of the expected 75% was actually expended. this is because of the slow pace of work progress in construction at Nakatiti HCII

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	9 subcounties and two town councils are sensitised, mobilised for NTD activities. USF activities are carried in all the subcounties of Amolatar District.	No NTD activities done in the quarter	9 subcounties and two town councils are sensitised, mobilised for NTD activities. USF activities are carried in all the subcounties of Amolatar District.	No NTD activities done in the quarter
281504 Monitoring, Supervision & Appraisal of capital works	145,358	71,249	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,358	71,249	49 %	0
Donor Dev:	0	0	0 %	0
Total:	145,358	71,249	49 %	0

Reasons for over/under performance: The poor performance of 49% of expected 75% realized. this is because of non release of moneys meant for NTD activities for the last two quarters

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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
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(3) 1 OPD block,1 maternity ward,1 General ward and 1 staff house at Nakatiti HC III.	(2)		(2)1 staff house construction commenced	(2)One General ward under construction at Nakatiti HCII and completion of General ward at Amolatar HCIV
Non Standard Outputs:	OPD blocks constructed and rehabilitated	Technical supervision for the ongoing construction works at Nakatiti and general ward at Amolatar HCIV done		OPD blocks rehabilitated	Technical supervision for the ongoing construction works at Nakatiti and general ward at Amolatar HCIV done
281503 Engineering and Design Studies & Plans for capital works	4,750	2,500	53 %		0
281504 Monitoring, Supervision & Appraisal of capital works	26,750	36,354	136 %		8,572
312101 Non-Residential Buildings	424,894	205,881	48 %		173,381
312104 Other Structures	33,250	17,525	53 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	489,644	262,260	54 %		181,953
Donor Dev:	0	0	0 %		0
Total:	489,644	262,260	54 %		181,953

Reasons for over/under performance:

By end third quarter, facility had expended only 56% of the revenues meant for actual constructions. this if because of the slow progress of construction works at Nakatiti HCII resulting into non payments of the funds to the contractors.

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)					
Number of inpatients that visited the NGO hospital facility	(1250) 1500 inpatients admitted at Amai Community Hospital	(1241)		(375)375 inpatients admitted at Amai Community Hospital	(409)Inpatients admitted at Amai Community Hospital
No. and proportion of deliveries conducted in NGO hospitals facilities.	(280) 280 deliveries conducted at maternity ward in Amai Hospital	(315)		(70)70 deliveries conducted at maternity ward in Amai Hospital	(93)Deliveries conducted at maternity ward in Amai Hospital
Number of outpatients that visited the NGO hospital facility	(4000) 4000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	(3847)		(1000) 1000 outpatients receiving services from Amai Hospital and Alemere Medical Aid	(1132) Outpatients received services from Amai Hospital in third quarter 2018/19

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Non Standard Outputs:	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large	Provision of the minimum health care package to the community of Aputi sub county and Amolatar District at large
263367 Sector Conditional Grant (Non-Wage)	76,277	57,208	75 %	19,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,277	57,208	75 %	19,069
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	76,277	57,208	75 %	19,069

Reasons for over/under performance: The facility had expended the expected 75% of the revenues by the end of quarter 3

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

N/A				
Non Standard Outputs:	Salaries paid,Health system strengthened, management of logistics done, M&E, Vehicles maintained	Salaries paid,Health system strengthened, management of logistics done, M&E, Vehicles maintained	Salaries paid,Health system strengthened, management of logistics done, M&E, Vehicles maintained	Salaries paid,Health system strengthened, management of logistics done, M&E, Vehicles maintained
211101 General Staff Salaries	1,461,490	1,032,133	71 %	344,888
211103 Allowances (Incl. Casuals, Temporary)	5,160	4,410	85 %	2,000
213002 Incapacity, death benefits and funeral expenses	1,018	500	49 %	0
221008 Computer supplies and Information Technology (IT)	2,800	1,099	39 %	300
221009 Welfare and Entertainment	803	336	42 %	112
221011 Printing, Stationery, Photocopying and Binding	1,906	1,908	100 %	428
221012 Small Office Equipment	400	300	75 %	100
221014 Bank Charges and other Bank related costs	688	1,072	156 %	690
222001 Telecommunications	1,643	936	57 %	312
223005 Electricity	600	450	75 %	150
223006 Water	300	225	75 %	75
227001 Travel inland	2,620	3,308	126 %	750
228002 Maintenance - Vehicles	3,737	3,747	100 %	1,063
228004 Maintenance – Other	1	1,155	144375 %	955
Wage Rect:	1,461,490	1,032,133	71 %	344,888
Non Wage Rect:	21,675	19,446	90 %	6,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,483,165	1,051,578	71 %	351,823

Vote:564 Amolatar District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: By end of quarter 3 the district had expended 71% of the annual revenues. this under performance is caused by under expenditure of wages due to unpaid wages, unpaid salary arrears and non replacement of retired health workers.					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Development projects monitored nbsp;nbsp;	No funds availed		Monitoring of development projects done in Q3	No funds availed
211103 Allowances (Incl. Casuals, Temporary)	4,189	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,189	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,189	0	0 %		0
Reasons for over/under performance: 0 percent performance due to not allocation of released funds under this vote					
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	1 or 2 health campaigns like mass immunization and vaccination	Only routine EPI activities done		Mass immunization and vaccination campaign	Only routine EPI activities done
281504 Monitoring, Supervision & Appraisal of capital works	67,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	67,000	0	0 %		0
Total:	67,000	0	0 %		0
Reasons for over/under performance: 0 percent performance due to non release of funds for mass immunizations in the district					
<i>Total For Health : Wage Rect:</i>	<i>1,461,490</i>	<i>1,032,133</i>	<i>71 %</i>		<i>344,888</i>
<i>Non-Wage Reccurent:</i>	<i>205,599</i>	<i>154,246</i>	<i>75 %</i>		<i>69,771</i>
<i>GoU Dev:</i>	<i>669,502</i>	<i>352,879</i>	<i>53 %</i>		<i>181,953</i>
<i>Donor Dev:</i>	<i>67,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>2,403,590</i>	<i>1,539,258</i>	<i>64.0 %</i>		<i>596,612</i>

Vote:564 Amolatar District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salary for all teachers	663 teachers salaries duly paid		Payment of salary for all teachers	salary payments or the primary teachers in quarter 3 .monthly disbursements of salaries.
211101 General Staff Salaries	4,124,536	3,093,402	75 %		1,031,134
Wage Rect:	4,124,536	3,093,402	75 %		1,031,134
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,124,536	3,093,402	75 %		1,031,134
Reasons for over/under performance: about four teachers reported the disappearance of their names from the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(663) 663 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools	(663)	()		(664)663 teachers salaries paid in the 50 government aided primary schools,U.P.E grants disbursed to all the 50 primary schools.
No. of qualified primary teachers	(663) all the 663 posted to 50 schools663 teachers paid salary in the 50 government headed primary schools, UPE grants disbursed to all the 50 primary schools	(664)	()		(664)663 teachers salaries paid in the 50 government aided primary schools,U.P.E grants disbursed to all the 50 primary schools.
No. of pupils enrolled in UPE	(3711) 37112 pupils are expected to enroll in 50 UPE schools	()	()		()
No. of student drop-outs	(180) 180 Pupils are expected to drop out of schools due to various reasons	()	()		()
No. of Students passing in grade one	(150) 150 Students are expected to score grade one in PLE	()	()		()
No. of pupils sitting PLE	(2500) 2500 pupils expected to sit for PLE	()	()		()

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Non Standard Outputs:	661 staff salaries paid			monthly disbursements of salaries, payroll clean up and updates.
263367 Sector Conditional Grant (Non-Wage)	378,191	252,127	67 %	126,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	378,191	252,127	67 %	126,064
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	378,191	252,127	67 %	126,064

Reasons for over/under performance: a few teachers reported the disappearance of their names from the payroll during the period under review

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	100 percent monitoring of all projects under education	5 vip pit latrines monitored ,one classroom block construction monitored	100 percent monitoring of all projects under education	monitored schools and projects under education in the period under review.
281504 Monitoring, Supervision & Appraisal of capital works	24,221	16,951	70 %	6,055
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,221	16,951	70 %	6,055
Donor Dev:	0	0	0 %	0
Total:	24,221	16,951	70 %	6,055

Reasons for over/under performance: change of location for the construction of the seed school caused delay.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(5) Construction of 5 classroom block of 2 classroom each at Aweiwot PS, MUntu PS, Abeja PS, Wabunua PS and Aromi PS	(00)	(10)Construction of 5 classroom block of 2 classroom each at Aweiwot PS, MUntu PS, Abeja PS, Wabunua PS and Aromi PS	(00)no classroom construction was undertaken.
Non Standard Outputs:				
312101 Non-Residential Buildings	341,000	39,936	12 %	0
312104 Other Structures	82,310	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	423,310	39,936	9 %	0
Donor Dev:	0	0	0 %	0
Total:	423,310	39,936	9 %	0

Reasons for over/under performance: ther was no classroom constructions in the primary schools since seed school construction took priority as the presidential pledge and policy of havin a secondary school in all sub-counties.

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(9) Construction of 9 (16) VIP latrine of 4 stance each at Awikori PS, Adonyimo PS, Atomoro PS, Acengryeny PS, Nabweyo PS, Agwingiri PS, Burkwoyo PS, and Namasale PS	(36)Construction of 9 VIP latrine of 4 stance each at Awikori PS, Adonyimo PS, Atomoro PS, Acengryeny PS, Nabweyo PS, Agwingiri PS, Burkwoyo PS, and Namasale PS	(16)4 VIP latrines of four stance each was constructed in wabinua,otike,otira, and atomro primary schools.	
Non Standard Outputs:	16 stances of VIP pit latrines constructed.	NA	4/5 VIP latrines with 4 stance each were constructed.	
312101 Non-Residential Buildings	136,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	136,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	136,000	0	0 %	0

Reasons for over/under performance: one contractor delayed to kick start the construction work in the period under review hopefully he will act fast in the next quarter.

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	Payment of salary for all the 87 secondary teachers	salary payments for all the 87 teachers in secondary.	Payment of salary for all the 87 secondary teachers	monthly salary disbursements for the 87 secondary teachers,payroll updates.
211101 General Staff Salaries	1,114,399	835,799	75 %	278,600
Wage Rect:	1,114,399	835,799	75 %	278,600
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,114,399	835,799	75 %	278,600

Reasons for over/under performance: the transfer of secondary teachers at the begiining of an academic year has caused inconsistencies since transfers in and out are sometimes not balanced.

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2100) 2 percent increase in students enrollement	()	(2100)2 percent increase in students enrollement	(2103)2 percent increase in students enrollement
No. of teaching and non teaching staff paid	(87) All the 87 staff paid	(87)	(87)All the 87 staff paid	(87)all 87 teachers paid salaries in the seven secondary grant aided schools
No. of students passing O level	(500) 2 percent increment in UCE passing	()	(500)2 percent increment in UCE passing	(500)2 percent increment in UCE passing

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No. of students sitting O level	(650) 1 percent increment in student sitting O level	(650)	(650)1 percent increment in student sitting O level	(650)1 percent increment in student sitting O level
Non Standard Outputs:	1 percent increase in the number of secondary school	1 percent increase in the number of secondary school	1 percent increase in the number of secondary school	1 percent increase in the number of secondary school
263367 Sector Conditional Grant (Non-Wage)	283,014	188,676	67 %	94,338
Wage Rect:	0	0	0 %	0
Non Wage Rect:	283,014	188,676	67 %	94,338
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	283,014	188,676	67 %	94,338

Reasons for over/under performance: N/A

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(19) Payment of tertiary education instructors paid salary	()	(19)Payment of tertiary education instructors paid salary	()
No. of students in tertiary education	(387) Enrollment increased by 5 percent	()	(387)Enrollment increased by 5 percent	()
Non Standard Outputs:	NA		NA	
211101 General Staff Salaries	280,827	210,620	75 %	70,207
Wage Rect:	280,827	210,620	75 %	70,207
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	280,827	210,620	75 %	70,207

Reasons for over/under performance:

Lower Local Services**Output : 078351 Skills Development Services**

N/A

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Non Standard Outputs:		Support the technical school in procurement of stationary, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reportingSupport the technical school in procurement of stationaries, school administration , facilitation quartely reporting			
263367	Sector Conditional Grant (Non-Wage)	95,776	63,851	67 %	31,925
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	95,776	63,851	67 %	31,925
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	95,776	63,851	67 %	31,925
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting	Quarterly/termly coordination with line ministry,quarterly support supervision reports,quarterly management meetin	Quarterly coordination with line ministry ,Quarterly Support supervision reports, Quarterly management meeting	support supervision to the primary,secondary and tertiary schools,providing quarterly reports to the ministry,quarterly management meetings are undertaken.
211101	General Staff Salaries	81,856	60,012	73 %	20,004
211103	Allowances (Incl. Casuals, Temporary)	2,800	4,871	174 %	2,500
221008	Computer supplies and Information Technology (IT)	500	12,350	2470 %	12,000
221012	Small Office Equipment	400	210	53 %	100
221017	Subscriptions	200	200	100 %	0
224004	Cleaning and Sanitation	400	1,550	388 %	550
227001	Travel inland	11,614	7,743	67 %	3,871

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227004 Fuel, Lubricants and Oils	2,800	5,406	193 %	3,490
Wage Rect:	81,856	60,012	73 %	20,004
Non Wage Rect:	18,714	32,331	173 %	22,511
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,570	92,342	92 %	42,515

Reasons for over/under performance: pupils attendance was badly /negatively affected by drought.

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Quarterly monitoring and supervision of secondary schools	quarterly monitoring and supervision of secondary schools.	Quarterly monitoring and supervision of secondary schools	quarterly monitoring and supervision of secondary schools.
211103 Allowances (Incl. Casuals, Temporary)	5,110	5,110	100 %	3,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,110	5,110	100 %	3,407
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,110	5,110	100 %	3,407

Reasons for over/under performance: all the government aided and private secondary schools were monitored.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Annual Conduct pre primary and post primary sports events Annual music dance and drama events	participated in kids athletics for primary and football for secondary schools.	NA	termly ,regional and national co-curricular activity undertaken. successful participation in kids athletics for primary and secondary football
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,400	34 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,400	34 %	1,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,400	34 %	1,200

Reasons for over/under performance: there was underbudgeting for the expected costs of sports activities especially where the regional and national meets are far away---cost of transport becomes too high.

Output : 078404 Sector Capacity Development

N/A				
Non Standard Outputs:	50 SMCs committees capacity enhanced on policy , management	50 SMCs committees capacity enhanced on policy , management	50 SMCs committees capacity enhanced on policy , management	50 SMCs committees capacity enhanced on policy , management
	Annual SMC capacity assessment	Annual SMC capacity assessment	Annual SMC capacity assessment	Annual SMC capacity assessment

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221002 Workshops and Seminars	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: the SMCs were duly trained but a few absentees were registered.

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities
211103 Allowances (Incl. Casuals, Temporary)	8,829	4,440	50 %	0
221008 Computer supplies and Information Technology (IT)	5,384	4,800	89 %	0
221009 Welfare and Entertainment	640	210	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,488	0	0 %	0
221012 Small Office Equipment	1,500	900	60 %	0
221014 Bank Charges and other Bank related costs	228	284	125 %	0
222001 Telecommunications	1,200	600	50 %	0
223005 Electricity	304	200	66 %	0
227004 Fuel, Lubricants and Oils	2,414	1,000	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,986	12,434	54 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,986	12,434	54 %	0

Reasons for over/under performance: N/A

Capital Purchases**Output : 078472 Administrative Capital**

N/A				
Non Standard Outputs:	Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting s	Monthly Meetings , Quarterly welfare, Quarterly reporting to line ministry, quarterly procurement of office equipment, stationary , Quarterly payments of utilities	Quarterly monitoring of capital projects, Quartet reporting to line ministry, Quarterly review meeting s	Site visits of capital projects,community mobilisation and environmental asseessments.

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281504 Monitoring, Supervision & Appraisal of capital works	40,000	10,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,000	10,000	25 %	0
Donor Dev:	0	0	0 %	0
Total:	40,000	10,000	25 %	0
Reasons for over/under performance: N/A				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
No. of SNE facilities operational	(20) teachers of 20 schools to be taught on inclusive education	()	()	
No. of children accessing SNE facilities	(500) 500 children with special needs in school.	()	()	
Non Standard Outputs: N/A				
221003 Staff Training	10,000	0	0 %	0
221017 Subscriptions	200	0	0 %	0
227001 Travel inland	4,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,400	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,601,618</i>	<i>4,199,833</i>	<i>75 %</i>	<i>1,399,944</i>
<i>Non-Wage Reccurent:</i>	<i>843,191</i>	<i>557,928</i>	<i>66 %</i>	<i>279,445</i>
<i>GoU Dev:</i>	<i>623,531</i>	<i>66,888</i>	<i>11 %</i>	<i>6,055</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,068,340</i>	<i>4,824,649</i>	<i>68.3 %</i>	<i>1,685,445</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings	Maintenance of Community Access Roads of Agwingiri Sub County,Namsale Sub County,Awelo Sub County, EtamSub County,Arwotcek Sub County,kwon Sub County, Aputi Sub County,Agikdak Sub County,muntu sub Cuounty		Payment of electricity bills , purchase of stationaries , submission of reports, projects supervision , roads , constructions, coordination to line ministry, consultation meetings	Maintenance of Community Access Roads of Agwingiri Sub County,Namsale Sub County,Awelo Sub County, EtamSub County,Arwotcek Sub County,kwon Sub County, Aputi Sub County,Agikdak Sub County,muntu sub Cuounty
211103 Allowances (Incl. Casuals, Temporary)	38,990	0	0 %		0
227004 Fuel, Lubricants and Oils	90,976	115,883	127 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	129,966	115,883	89 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,966	115,883	89 %		0
Reasons for over/under performance:	Over expenditure of 89% was for supply of fuel, oils and Lubricant due to increased bottle necks on the community access road.				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Repair of roads equipment s , grader tippers , water boozier, excavator	Repair of roads equipment:grader, wheel loader,water boozier,dump trucks and supervision pick		Repair of roads equipment s , grader tippers , water boozier, excavator	Repair of roads equipment:grader, wheel loader,water boozier,dump trucks and supervision pick up
228002 Maintenance - Vehicles	77,974	52,650	68 %		26,325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	77,974	52,650	68 %		26,325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,974	52,650	68 %		26,325
Reasons for over/under performance:	under expenditure is funds to be used for payment of service provider for the equipment under repair in the garage.				
Output : 048106 Urban Roads Maintenance					
N/A					

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Non Standard Outputs:		Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads , Road gangs allowances , Fuel and lubricants, maintenance of roads equipment	Transfer to urban Town Councils of Amolatar District for Maintenance of Urban roads	Transfers to Urban Town Councils of Amolatar District for maintenance of Urban unpaved Roads	Transfer to urban Town Councils of Amolatar District for Maintenance of Urban roads
211103	Allowances (Incl. Casuals, Temporary)	10,630	0	0 %	0
225001	Consultancy Services- Short term	57,527	75,522	131 %	0
227004	Fuel, Lubricants and Oils	134,230	69,174	52 %	0
228002	Maintenance - Vehicles	33,840	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		236,227	144,696	61 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		236,227	144,696	61 %	0
Reasons for over/under performance:		Under expenditure due to few equipment shared for road maintenance. Balance remaining for progress work in the next quarter.			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Repair of all roads equipment	Payment of of salaries of works' staff	Repair of all roads equipment	Payment of of salaries of works' staff
211101	General Staff Salaries	77,182	57,887	75 %	19,296
Wage Rect:		77,182	57,887	75 %	19,296
Non Wage Rect:		0	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		77,182	57,887	75 %	19,296
Reasons for over/under performance:		salaries of staff for works department paid as planned.			
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs		(8) Emergency community access road repair	()	(2)Emergency community access road repair	(0)Emergency community access Roads repair.
Non Standard Outputs:		N/A		N/A	
263369	Support Services Conditional Grant (Non-Wage)	8,833	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,833	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		8,833	0	0 %	0

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Work on emergency access road works: Bottle necks clearance to be done in the next quarter.					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(284) Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	()		(71)Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	()Manual routine road maintenance of 284.4km of District roads and mechanized maintenance of District Roads inclusive of operation and administrative costs
Non Standard Outputs:	Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 12Km district roads. Inclusive is operational and administrative costs	Manual routine maintenance of 7.1kmof District roads routine mechanized maintenance of 40km inclusive of operation and administrative costs.		Manual routine road maintenance of 71.1 Km of district roads and Mechanized routine road maintenance of 3Km district roads. Inclusive is operational and administrative costs	Manual routine maintenance of 7.1kmof District roads routine mechanized maintenance of 40km inclusive of operation and administrative costs.
263370 Sector Development Grant	93,453	83,147	89 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	93,453	83,147	89 %		0
Donor Dev:	0	0	0 %		0
Total:	93,453	83,147	89 %		0
Reasons for over/under performance: Over expenditure is due to supply of road materials for maintenance of District roads: Supply of culverts and gravels.					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

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Non Standard Outputs:	Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr. Bangladesh-Bangladesh Landing Site, Rehabilitaion of Cakwara-Kitala Road 3km Payment of Retention of Previous contacts, Construction and Maintenance of Termac at the District Access Road,mechanized Road Maintenance of Amolatar-Nalobwoyo Road 14km, Oulo-Odongoyere 6km, Anyangoga-Odongoyere 8km ,Abakoatidi-Cakwara Road 5 kmOperation Etam trading Awikori-Kongilato Roa 3km and Administrative Cost.	Rehabilitation of 5km road length of Muntu Ojul Road and Low cost sealing of 0.8km of Cr. Bangladesh-Bagaladesh Landing Site Road.	Rehabilitation of 5km District Road, Design and Tarmacking of one kilometer road at Cr.	Rehabilitation of 5km road length of Muntu Ojul Road and Low cost sealing of 0.8km of Cr. Bangladesh-Bagaladesh Landing Site Road.
281504 Monitoring, Supervision & Appraisal of capital works	28,919	85,650	296 %	1,000
312101 Non-Residential Buildings	194,001	130,938	67 %	75,965
312103 Roads and Bridges	499,991	482,923	97 %	420,451
312104 Other Structures	241,789	225,805	93 %	137,495
312211 Office Equipment	4,648	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	969,348	925,316	95 %	634,911
Donor Dev:	0	0	0 %	0
Total:	969,348	925,316	95 %	634,911
Reasons for over/under performance:	Over Expenditure is funds used to pay suppliers for capital projects on Construction and rehabilitaion of District Roads 2018-19.			
Total For Roads and Engineering : Wage Rect:	77,182	57,887	75 %	19,296
Non-Wage Reccurent:	453,001	313,229	69 %	26,325
GoU Dev:	1,062,801	1,008,463	95 %	634,911
Donor Dev:	0	0	0 %	0
Grand Total:	1,592,984	1,379,578	86.6 %	680,531

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of salaries for the water staff, repair and serving of vehicle & motorcycle, Coordination with the Ministry of water and environment , purchase of stationery and other small office supplies			Payment of salaries for the water staff, repair and serving of vehicle & motorcycle, Coordination with the Ministry of water and environment , purchase of stationery and other small office supplies	
211101 General Staff Salaries	27,868	20,901	75 %		6,967
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	5,977	3,300	55 %		3,000
227004 Fuel, Lubricants and Oils	6,000	8,988	150 %		3,700
228002 Maintenance - Vehicles	6,000	0	0 %		0
Wage Rect:	27,868	20,901	75 %		6,967
Non Wage Rect:	19,977	12,288	62 %		6,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	47,845	33,189	69 %		13,667
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) 4 quarterly monitoring,4 supervision visits,4 data collection visits and 8 coordination meetings	()		(5)1 monitoring,1 supervision visit,1 data collection and 2 coordination meetings.	()
No. of water points tested for quality	(0) N/A	()		(0)N/A	()
No. of District Water Supply and Sanitation Coordination Meetings	(8) 4 District Water and Sanitation Coordination meetings,4 meeting with sub county extension staff.	()		(2)1 District Water and Sanitation Coordination meeting,1 Meeting with sub county staff	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 Quarterly reports with financial information displayed	()		(1)1 report with financial information displayed at the notice board.	()
Non Standard Outputs:	N/A			N/A	

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211103 Allowances (Incl. Casuals, Temporary)	3,000	10,800	360 %	0
221002 Workshops and Seminars	5,600	0	0 %	0
225001 Consultancy Services- Short term	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,800	10,800	110 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,800	10,800	110 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(4) 2 advocacy meetings, 2 radio programs on sanitation and hygiene.	(1) Radio spot messages on sanitation and hygiene.		
Non Standard Outputs:	2 advocacy meetings, 2 radio programs on sanitation and hygiene.	1 advocacy meetings, 1 radio programs on sanitation and hygiene		
221003 Staff Training	3,000	1,000	33 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,000	33 %	1,000

Reasons for over/under performance:

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	A double carbine pick up procured for water department	A double carbine pick up procured for water department		
312201 Transport Equipment	162,608	162,608	100 %	23,036
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	162,608	162,608	100 %	23,036
Donor Dev:	0	0	0 %	0
Total:	162,608	162,608	100 %	23,036

Reasons for over/under performance:

Output : 098183 Borehole drilling and rehabilitation

N/A				
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Non Standard Outputs:		Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessmen t of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retention		Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retentionsAssessmen t of 4 boreholes for rehabilitation, Rehabilitation of borehole by force on accounts s, supervision, Fuels Oils and buvricants, payment of retention	
312104 Other Structures	46,820	46,820	100 %	46,820	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	46,820	46,820	100 %	46,820	
Donor Dev:	0	0	0 %	0	
Total:	46,820	46,820	100 %	46,820	
Reasons for over/under performance:					
Total For Water : Wage Rect:	27,868	20,901	75 %	6,967	
Non-Wage Reccurent:	32,777	24,088	73 %	7,700	
GoU Dev:	209,428	209,428	100 %	69,856	
Donor Dev:	0	0	0 %	0	
Grand Total:	270,073	254,418	94.2 %	84,523	

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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:	payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet	payment of salaries for four staff at the department ,submission of the quarterly report to the line ministry		payment of salary for four staff, submission of reports to the line ministry ,purchase of toners and subscription of mobile internet	payment of salaries for four staff at the department ,submission of the quarterly report to the line ministry
211101 General Staff Salaries	93,376	70,032	75 %		23,344
Wage Rect:	93,376	70,032	75 %		23,344
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,376	70,032	75 %		23,344
Reasons for over/under performance:	inadequate funds to support land and forestry sectors has led the enforcement of laws and regulation in the land and local forest reserves difficult				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	() four wetlands action plan developed	(1)		()	(1)one sub county wetland action plan developed for akwon sub county
Area (Ha) of Wetlands demarcated and restored	(5) A total of five km of sensitives areas covered -lake shores and wetlands	(4)		(1)A total of 1 km of sensitives areas covered -lake shores and wetlands	(4)a total of four km of sensitive areas especially the lake shores on the part of lake kyoga was covered and demarcated
Non Standard Outputs:	demarcation of lake-shore/wetland boundary	lake shore of kyoga demarcated and local people were advised to leave the lake shores voluntarily		demarcation of lake shores and wetlands	lake shore of kyoga demarcated and local people were advised to leave the lake shores voluntarily
211103 Allowances (Incl. Casuals, Temporary)	154	6	4 %		4
Wage Rect:	0	0	0 %		0
Non Wage Rect:	154	6	4 %		4
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	154	6	4 %		4
Reasons for over/under performance:	there is till high level of degradation especially at the side of lake kyoga which need sufficient funds to facilitate enforcement and demarcation of the affected areas				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					

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No. of monitoring and compliance surveys undertaken	() Conduct screening ,assessing and auditing of 25 sub projects at the district and sub county(S)	()	(11)11 sub projects were issued with certificate of compliance
Non Standard Outputs:	screening,monitoring and auditing of the district sub project and issuing environment certificates 	monitoring and certificate of compliance were issued	screening,monitoring and auditing of the district sub project and issuing environment certificates
211103 Allowances (Incl. Casuals, Temporary)	3,653	7	0 %
227004 Fuel, Lubricants and Oils	348	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	4,000	7	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	4,000	7	0 %
Reasons for over/under performance:	most of the district and sub county sub projects do not capture the issues of environment and social safeguards in their budgets and BOQ		

Capital Purchases

Output : 098372 Administrative Capital

N/A				
Non Standard Outputs:	225 people trained in energy saving technology 2020 trees procured and planted 8 forest reserve boundary open and demarcated 100 people trained in forestry management 650 local people trained in wetland use and management 4km of lakeshore demarcated 3tonners procured fuel 900 participants trained in environment and natural resources managements	40 TOT were selected in the 11 sub counties and trained in modern energy cooking stove	56 people trained in energy saving technology 505 trees procured and planted 2 forest reserve boundary open and demarcated 25 people trained in forestry management 162 local people trained in wetland use and management 1km of lakeshore demarcated 3tonners procured fuel 225 participants trained in environment and natural resources managements	40 TOT were selected in the 11 sub counties and trained in modern energy cooking stove
Non Standard Outputs:	N/A			
281501 Environment Impact Assessment for Capital Works	32,591	32,611	100 %	4,143
281504 Monitoring, Supervision & Appraisal of capital works	14,532	18,006	124 %	13,470
312104 Other Structures	4,950	1,268	26 %	584
312201 Transport Equipment	684	684	100 %	684
312211 Office Equipment	1,390	1,390	100 %	1,390

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312213 ICT Equipment	1,697	1,885	111 %	188
312301 Cultivated Assets	2,020	2,020	100 %	2,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	57,864	57,864	100 %	22,479
Donor Dev:	0	0	0 %	0
Total:	57,864	57,864	100 %	22,479
Reasons for over/under performance: change in the mindset,most of the local people still prepare using the three stone traditional way of cooking and making it still challenge to adapt the modern technology				
Output : 098375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	55 tpc members trained on energy mainstreamin one radio talks how held assorted stationery procured dated collected on energy	N/A	13 TPC members trained on energy mainstreaming one radio talks how held assorted stationery procured dated collected on energy	N/A
312101 Non-Residential Buildings	11,853	0	0 %	0
312211 Office Equipment	147	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	12,000	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance: no funds was released from the development partner- GIZ to implement this activities				
Total For Natural Resources : Wage Rect:	93,376	70,032	75 %	23,344
Non-Wage Reccurent:	4,154	13	0 %	7
GoU Dev:	57,864	57,864	100 %	22,479
Donor Dev:	12,000	0	0 %	0
Grand Total:	167,394	127,909	76.4 %	45,830

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quartely meetings to review OVCMIS / GBVMIS reports.	Salaries to all 18 Community Development Workers for the three months, paid utility costs for office, repaired and made , mentor ship for LLGs conducted		Office of the DCDO shall ensure payments of salaries to all Community Development Workers are paid for all the 12 months, 4 official trips to the MGLSD made to submit quarterly reports, 4 quarterly mentor ship support visits made to support LLG CDOs to implement government programmes as per the guidelines required, 4 quartely meetings to review OVCMIS / GBVMIS reports.	Salaries to all 18 community Development workers, Officers conducting official trips, repairing the departmental vehicle, payment of office utilities
211101 General Staff Salaries	78,500	58,875	75 %		19,625
211103 Allowances (Incl. Casuals, Temporary)	17,400	11,942	69 %		4,456
Wage Rect:	78,500	58,875	75 %		19,625
Non Wage Rect:	17,400	11,942	69 %		4,456
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	95,900	70,817	74 %		24,081
Reasons for over/under performance:	Due to inadequate budget allocation to the department, officers at the department could not reach all the targeted LLGS to provide mentor ship to all LLGs and follow up community groups benefiting from Government funded development programmes				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(440) 440 learners to be trained in 22 classes in a 11 LLG			(110)440 learners to be trained in 22 classes in a 11 LLG	()Learners and FAL instructors in the LLGS supported to enhance teaching and learning in all the FAL classes

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Non Standard Outputs:		Allowances paid, fuel issued, proficiency test administered, learning materials procured and 1 FAL group supported with funds for IGAs.			
211103	Allowances (Incl. Casuals, Temporary)	7,992	4,346	54 %	1,449
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,992	4,346	54 %	1,449
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	7,992	4,346	54 %	1,449
Reasons for over/under performance:		Drought that led to famine made class attendance to be low by the learners as they had to fend for the family during during that difficult time of drought and shortage of food			
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:		Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreaming	Gender budgeting training sessions conducted for Sub county councilors and STPC members of Akwon and Agikdak sub counties	Technical staff and executive committees from 2 LLGs trained and mentored on gender mainstreaming	Conducting Gender equity budgeting in 2 LLGs
211103	Allowances (Incl. Casuals, Temporary)	902	902	100 %	902
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	902	902	100 %	902
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	902	902	100 %	902
Reasons for over/under performance:		Due to inadequate resources, the activity was condensed in one day for each of the LLGS			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		At least 25 children / families that require psycho social support services of the Senior probation and social welfare Officer followed up and supported in their various areas of individual care and support needs, rollout of Birth registration conducted in the remaining 4 sub counties of Namasale Town Council, Etam, Agikdak and Muntu	21 children and 11 adults (Women) supported with through psychosocial support , probation and social welfare services	At least 6 children / families that require psycho social support services of the Senior probation and social welfare Officer followed up and supported in their various areas of individual care and support needs, rollout of Birth registration conducted in the remaining 4 sub counties of Namasale Town Council, Etam, Agikdak and Muntu	10 children / families supported with psycho social support, family re-union and other probation and social welfare services

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211103 Allowances (Incl. Casuals, Temporary)	1,000	756	76 %	252
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	756	76 %	252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	756	76 %	252
Reasons for over/under performance:	Inadequate resources to the sub sector limited the family visits and referral of children to other service centre like the DNA and rehabilitation centers			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) 4 quarterly youth council meetings held	(1) quarterly youth council meetings held	(0)Hold quarter III District Youth Council meeting	
Non Standard Outputs:	Quarterly Monitoring of YLP projects			
211103 Allowances (Incl. Casuals, Temporary)	2,417	2,327	96 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,417	2,327	96 %	650
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,417	2,327	96 %	650
Reasons for over/under performance:	During the period the spending clocked 96% as a result of intensive monitoring and follow up of YLP groups to enhance recovery of YLP Funds			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) Support 2 PWD groups with Livelihood support Project	(1)Support 1 PWD groups with Livelihood support Project	(0)Hold Quarterly meeting for District Council for Disability	
Non Standard Outputs:	Quarterly Monitoring of PWDS activities			
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,333	98 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,333	98 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,400	4,333	98 %	500
Reasons for over/under performance:	Monitoring of PWD IGA sub projects could not be done in time due to unreliable means of transport for use			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(4) Quarterly women council meeting	(1)Quarterly women council meeting	(0)Hold Quarterly review meeting for the District Women Council	
Non Standard Outputs:	Support to Monitoring of women groups			
211103 Allowances (Incl. Casuals, Temporary)	5,180	4,299	83 %	3,410

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,180	4,299	83 %	3,410
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,180	4,299	83 %	3,410

Reasons for over/under performance:

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	Support to 30 women s and 25 youth group	MGLSD approved a total of 47 YLP sub projects to execute various selected enterprises	Support to 7 women s and 6 youth group	Support 40 YLP groups
263206 Other Capital grants	68,000	0	0 %	0
291003 Transfers to Other Private Entities	739,647	14,257	2 %	14,016
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	739,647	14,257	2 %	14,016
Donor Dev:	68,000	0	0 %	0
Total:	807,647	14,257	2 %	14,016

Reasons for over/under performance: During the Quarter no funds were released to fund the Sub Projects for Women and Youth in the various lower local governments as were approved for funding under the programmes of YLP and UWEP

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	The department under NUSAF shall support 53 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.	252 members of 18 community interest groups were trained in fish cage farming methods in the three targeted sub counties of Etam, Arwotcek and Muntu	The department under NUSAF shall support 13 sub projects in the 4 water sheds of Aguludia in Namasale Sub county, Akello obonyo in Akwon, Adwila ading in Aputi and ongoceng in Agikdak sub county.	Train members of the community interests groups
312103 Roads and Bridges	1,816,370	34,211	2 %	20,105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,816,370	34,211	2 %	20,105
Donor Dev:	0	0	0 %	0
Total:	1,816,370	34,211	2 %	20,105

Reasons for over/under performance: During the quarter funds meant for the projects were not released to the district however funds for operations were disbursed to carry out training of the Project leaders and prepare them ahead of time to Manage the projects

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<i>Total For Community Based Services : Wage Rect:</i>	<i>78,500</i>	<i>58,875</i>	<i>75 %</i>	<i>19,625</i>
<i>Non-Wage Reccurent:</i>	<i>39,291</i>	<i>28,905</i>	<i>74 %</i>	<i>11,619</i>
<i>GoU Dev:</i>	<i>2,556,017</i>	<i>48,468</i>	<i>2 %</i>	<i>34,121</i>
<i>Donor Dev:</i>	<i>68,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,741,809</i>	<i>136,249</i>	<i>5.0 %</i>	<i>65,365</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Salary paid for 9 month , procuired all required office consumables , wellfare for staff met for 9 month		Salaries paid to planning department staff, office equipment procured, HoDs and SAS mentored on Program based system, 4 quartely report submitted to MoFPED, Budgets and work plans submitted	Effectted payement of salary, coordination with line ministries , procuremnet of office stationaries, photocping, wellfare of staff met
211101 General Staff Salaries	59,600	44,700	75 %		14,900
211103 Allowances (Incl. Casuals, Temporary)	10,814	9,713	90 %		2,704
221007 Books, Periodicals & Newspapers	1,296	984	76 %		336
221011 Printing, Stationery, Photocopying and Binding	3,000	2,335	78 %		160
227004 Fuel, Lubricants and Oils	1,760	2,658	151 %		0
Wage Rect:	59,600	44,700	75 %		14,900
Non Wage Rect:	16,870	15,690	93 %		3,200
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	76,470	60,390	79 %		18,100
Reasons for over/under performance:	General performance for wage was on target at 75 percent , with recurrent expenditures at 93 percent due to activities of the review of district development plans and sub county plans that required travels to LLG and many coordination meetings				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Two qualified staff in planning department	(1)		(3)Two qualified staff in planning department	(1)The department remained with only one quelified staff as the planner transfered his service to Kole DLG
No of Minutes of TPC meetings	(12) Conduct monthly TPC meetings in the fisical year	(9)		(3)Conduct monthly TPC meetings in the financial year	(9)Conducted monthly TPC meetings
Non Standard Outputs:	N/A	Conducted many other TPC meeting especially to handale emeragency issues of external audit , budget implementation		N/A	Conducted many other TPC meeting especially to handale emeragency issues of external audit , budget implementation

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221009 Welfare and Entertainment	1,000	1,070	107 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,070	107 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,070	107 %	0

Reasons for over/under performance: Expenditures rose to 107 percent as the departement Conducted many other TPC meeting especially to handale emergency issues of external audit and budget implementation

Output : 138303 Statistical data collection

N/A				
Non Standard Outputs:	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems	Support quarterly statistical data collection in all the eight sectors, support production of the district statistical abstract and management information systems
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,029	68 %	300
227004 Fuel, Lubricants and Oils	4,000	4,089	102 %	2,760
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,118	87 %	3,060
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,000	6,118	87 %	3,060

Reasons for over/under performance: Expenditures was at 87 percent as much data was collected in the prepration of budget for the FY 2019/20 and also review of half year district development plan

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP	mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP	Conduct quarterly mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP	mentoring of staff in the 11 sub counties in development planning, conduct budget implementation and review meetings and support for alignment and review of DDP and SDP
221009 Welfare and Entertainment	2,000	1,520	76 %	740
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,520	76 %	740
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,520	76 %	740

Reasons for over/under performance: The expenditure was at 76 percent well above the target by 1 percent as there was effective reviews of DDP and SDP , All the 11 LLG were monitored interms of budget implementation and adherence to DDEG gudilines

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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 : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycle	One planning unit vehicle maintaind and serviced		Procurement of one motorcycle, Maintenance of planning department vehicle and motorcycle	effected Maintenance of planning department vehicle and motorcycles
228002 Maintenance - Vehicles	6,955	1,700	24 %		1,700
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,955	1,700	24 %		1,700
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,955	1,700	24 %		1,700
Reasons for over/under performance: The expenditure was below at 24 percent as there was not much repair done on the planning unit vehicle other than routine services					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	A motorcycle procured, reviewed District Development Plan, support to development planning , Quarterly Monitoring and supervision of DDEG projects	Conducted procurement of motorcycles , reviewed District Development Plan, support to development planning , Quarterly Monitoring and supervision of DDEG projects		A motorcycle procured, reviewed District Development Plan, support to development planning , Quarterly Monitoring and supervision of DDEG projects	Conducted procurement of motorcycles , reviewed District Development Plan, support to development planning , Quarterly Monitoring and supervision of DDEG projects
281504 Monitoring, Supervision & Appraisal of capital works	3,488	3,000	86 %		0
312201 Transport Equipment	34,000	32,759	96 %		22,000
312213 ICT Equipment	2,512	3,923	156 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	40,000	39,682	99 %		22,000
Donor Dev:	0	0	0 %		0
Total:	40,000	39,682	99 %		22,000

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Expenditures was at 99 percent as all the planned motorcycles were procured and paid all in the third quarter . Instead of buying one (1) motorcycles , Three (3) motocycles were procured and allocated to planning unit, Human resource division and the central registry				
<i>Total For Planning : Wage Rect:</i>	59,600	44,700	75 %		14,900
<i>Non-Wage Reccurent:</i>	33,825	26,098	77 %		8,700
<i>GoU Dev:</i>	40,000	39,682	99 %		22,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	133,426	110,481	82.8 %		45,600

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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:	Payment of salaries, procurement of stationary, coordination with auditor general office			Payment of salaries, procurement of stationary, coordination with auditor general office	
211101 General Staff Salaries	18,988	12,262	65 %		2,505
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	911	505	55 %		278
Wage Rect:	18,988	12,262	65 %		2,505
Non Wage Rect:	4,911	2,505	51 %		1,278
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,899	14,767	62 %		3,783
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audit to departments, sectors , schools and health facilities	()		(1)Conduct quarterly internal audit to departments, sectors , schools and health facilities	()
Date of submitting Quarterly Internal Audit Reports	(2019-08-30) Quarterly Internal audit report to auditor general office, PAC of parliament	()		(2019-08-30)Submission of internal audit report to auditor general office, PAC of parliament	()
Non Standard Outputs:	Quarterly management letter			NA	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,938	65 %		774
221009 Welfare and Entertainment	500	600	120 %		300
221011 Printing, Stationery, Photocopying and Binding	1,500	300	20 %		150
221012 Small Office Equipment	600	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,250	63 %		500

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228004 Maintenance – Other	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	4,088	46 %	1,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,800	4,088	46 %	1,724
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,988</i>	<i>12,262</i>	<i>65 %</i>	<i>2,505</i>
<i>Non-Wage Reccurent:</i>	<i>13,711</i>	<i>6,594</i>	<i>48 %</i>	<i>3,002</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>32,699</i>	<i>18,855</i>	<i>57.7 %</i>	<i>5,507</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arwotcek				511,260	98,810
Sector : Agriculture				13,826	10,366
<i>Programme : Agricultural Extension Services</i>				13,826	10,366
Lower Local Services					
<i>Output : LLG Extension Services (LLS)</i>				13,826	10,366
Item : 263367 Sector Conditional Grant (Non-Wage)					
Arwotcek Sub County	Abeja Arwotcek	Sector Conditional Grant (Non-Wage)		13,826	10,366
Sector : Works and Transport				60,317	60,317
<i>Programme : District, Urban and Community Access Roads</i>				60,317	60,317
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				60,317	60,317
Item : 312104 Other Structures					
Construction Services - Civil Works- 392	Arwotcek Amolatar Abeja Road	Other Transfers from Central Government		60,317	60,317
Sector : Education				432,264	23,897
<i>Programme : Pre-Primary and Primary Education</i>				432,264	23,897
Higher LG Services					
<i>Output : Primary Teaching Services</i>				396,419	0
Item : 211101 General Staff Salaries					
-	Abeja Abeja Primary School	Sector Conditional Grant (Wage)	,,,	62,749	0
-	Aburkidi Aburkidi Primary School	Sector Conditional Grant (Wage)	,,,	64,540	0
-	Abwong Abwong Primary School	Sector Conditional Grant (Wage)	,,,	83,594	0
-	Akol Akol Primary School	Sector Conditional Grant (Wage)	,,,	90,509	0
-	Arwotcek Arwotcek Primary School	Sector Conditional Grant (Wage)	,,,	95,026	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				35,845	23,897

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Item : 263367 Sector Conditional Grant (Non-Wage)				
ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)	8,048	5,365
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)	6,961	4,641
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)	6,349	4,233
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)	6,913	4,609
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)	7,573	5,049
Sector : Health			4,853	3,640
Programme : Primary Healthcare			4,853	3,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	3,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arwotcek HC II	Arwotcek	Sector Conditional Grant (Non-Wage)	4,853	3,640
Sector : Water and Environment			0	591
Programme : Natural Resources Management			0	591
Capital Purchases				
Output : Administrative Capital			0	591
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
supervision	Otangocinge	District Discretionary Development Equalization Grant	0	7
Item : 312104 Other Structures				
compliance monitoring and demarcation	Akol	District Discretionary Development Equalization Grant	0	584
LCIII : Namasale			1,367,252	281,603
Sector : Agriculture			20,739	15,544
Programme : Agricultural Extension Services			20,739	15,544
Lower Local Services				
Output : LLG Extension Services (LLS)			20,739	15,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale Sub County	Izigwe Namasale Sub County	Sector Conditional Grant (Non-Wage)	20,739	15,544
Sector : Works and Transport			143,407	134,915

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Programme : District, Urban and Community Access Roads			143,407	134,915
Lower Local Services				
Output : District Roads Maintenance (URF)			61,918	53,526
Item : 263370 Sector Development Grant				
Abako Acii road 16 km	Acii Namasale SC	Other Transfers from Central Government	38,103	43,340
Bangala Katangira 10 km	Bangaladesh Namasale SC	Other Transfers from Central Government	23,815	10,186
Capital Purchases				
Output : Rural roads construction and rehabilitation			81,489	81,389
Item : 312103 Roads and Bridges				
Roads and Bridges - Gravelling-1565	Acii Rehabilitation of Ocombole swamp 0.8km	Sector Development Grant	81,489	81,389
Sector : Education			1,185,706	118,094
Programme : Pre-Primary and Primary Education			675,007	38,179
Higher LG Services				
Output : Primary Teaching Services			588,738	0
Item : 211101 General Staff Salaries				
-	Acii Acii Primary School	Sector Conditional Grant (Wage)	99,675	0
-	Kikondo Agulu dia P/S	Sector Conditional Grant (Wage)	45,408	0
-	Izigwe Aninolal P/S	Sector Conditional Grant (Wage)	66,164	0
-	Awikori Awikori P/S	Sector Conditional Grant (Wage)	65,912	0
-	Bangaladesh Bangladesh P/S	Sector Conditional Grant (Wage)	74,402	0
-	Bangaladesh Bur akwana P/S	Sector Conditional Grant (Wage)	62,452	0
-	Nabweyo Nabweyo P/S	Sector Conditional Grant (Wage)	92,592	0
-	Nabweyo Olyaka P/S	Sector Conditional Grant (Wage)	82,133	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,268	38,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	8,732	5,822

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AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	7,026	4,684
ANINOLAL P/ SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	5,665	3,777
AWIKORI P.7 SCHOOL	Awikori	Sector Conditional Grant (Non-Wage)	7,340	4,893
BANGALADESH P.S	Bangaladesh	Sector Conditional Grant (Non-Wage)	6,623	4,415
BURAKWANA P.S.	Bangaladesh	Sector Conditional Grant (Non-Wage)	7,098	4,732
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	8,274	5,516
OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	6,510	4,340
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awikori Awikori Primary School	Sector Development , Grant	14,500	0
Building Construction - Latrines-237	Nabweyo Nabweyo P/S	Sector Development , Grant	14,500	0
Programme : Secondary Education			134,096	16,064
Higher LG Services				
Output : Secondary Teaching Services			110,000	0
Item : 211101 General Staff Salaries				
-	Izigwe NAMASALE SEED SECONDARY SCHOOL	Sector Conditional Grant (Wage)	110,000	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			24,096	16,064
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE SEED SS	Izigwe	Sector Conditional Grant (Non-Wage)	24,096	16,064
Programme : Skills Development			376,603	63,851
Higher LG Services				
Output : Tertiary Education Services			280,827	0
Item : 211101 General Staff Salaries				
-	Izigwe Namasale Technical School	Sector Conditional Grant (Wage)	280,827	0
Lower Local Services				

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Output : Skills Development Services			95,776	63,851
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	95,776	63,851
Sector : Health			17,400	13,050
Programme : Primary Healthcare			17,400	13,050
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,400	13,050
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acii HC II	Acii	Sector Conditional Grant (Non-Wage)	4,853	3,640
Namasale HC III	Nabweyo	Sector Conditional Grant (Non-Wage)	12,547	9,410
LCIII : Aputi			962,270	190,302
Sector : Agriculture			20,739	15,553
Programme : Agricultural Extension Services			20,739	15,553
Lower Local Services				
Output : LLG Extension Services (LLS)			20,739	15,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi Sub County	Amai Aputi	Sector Conditional Grant (Non-Wage)	20,739	15,553
Sector : Works and Transport			60,317	46,579
Programme : District, Urban and Community Access Roads			60,317	46,579
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,317	46,579
Item : 312104 Other Structures				
Construction Services - Projects-407	Anywali Corner Aputi Amai 20 Km	Other Transfers from Central Government	60,317	46,579
Sector : Education			792,389	61,546
Programme : Pre-Primary and Primary Education			549,027	29,794
Higher LG Services				
Output : Primary Teaching Services			475,337	0
Item : 211101 General Staff Salaries				
-	Opali Acanoryema Primary School	Sector Conditional Grant (Wage)	64,827	0
-	Anywali Acengryeny Primary School	Sector Conditional Grant (Wage)	83,743	0

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-	Adonyoimo Adonyoimo Primary School	Sector Conditional Grant (Wage)	,,,,	65,361	0
-	Amai Amai Primary School	Sector Conditional Grant (Wage)	,,,,	77,078	0
-	Amai Aputi Primary School	Sector Conditional Grant (Wage)	,,,,	91,365	0
-	Otira Otira Primary School	Sector Conditional Grant (Wage)	,,,,	92,964	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				44,690	29,794
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)		5,754	3,836
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)		7,831	5,221
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)		9,723	6,482
AMAI P.S	Amai	Sector Conditional Grant (Non-Wage)		6,696	4,464
APUTI P.S.	Amai	Sector Conditional Grant (Non-Wage)		6,285	4,190
OTIRA P.S	Otira	Sector Conditional Grant (Non-Wage)		8,402	5,602
Capital Purchases					
Output : Latrine construction and rehabilitation				29,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Anywali Acengryeny P/S	Sector Development , Grant		14,500	0
Building Construction - Latrines-237	Adonyoimo Adonyoimo P/s	Sector Development , Grant		14,500	0
Programme : Secondary Education				243,361	31,752
Higher LG Services					
Output : Secondary Teaching Services				195,733	0
Item : 211101 General Staff Salaries					
-	Anywali APUTI SS	Sector Conditional Grant (Wage)		195,733	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				47,628	31,752
Item : 263367 Sector Conditional Grant (Non-Wage)					
APUTI SS	Anywali	Sector Conditional Grant (Non-Wage)		47,628	31,752

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Sector : Health			88,824	66,618
<i>Programme : Primary Healthcare</i>			12,547	9,410
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			12,547	9,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aputi HC III	Anywali	Sector Conditional Grant (Non-Wage)	12,547	9,410
<i>Programme : District Hospital Services</i>			76,277	57,208
Lower Local Services				
<i>Output : NGO Hospital Services (LLS.)</i>			76,277	57,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Amai	Sector Conditional Grant (Non-Wage)	76,277	57,208
Sector : Water and Environment			0	7
<i>Programme : Natural Resources Management</i>			0	7
Capital Purchases				
<i>Output : Administrative Capital</i>			0	7
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Adonyoimo	District Discretionary Development Equalization Grant	0	7
LCIII : Agwingiri			1,110,429	140,224
Sector : Agriculture			16,843	10,366
<i>Programme : Agricultural Extension Services</i>			13,826	10,366
Lower Local Services				
<i>Output : LLG Extension Services (LLS)</i>			13,826	10,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
Agwingiri Sub County	Agwingiri Agwingiri	Sector Conditional Grant (Non-Wage)	13,826	10,366
<i>Programme : District Production Services</i>			3,017	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,017	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Nalubwoyo Fencing fish handling facility at Nalbwoyo	Sector Development Grant	3,017	0
Sector : Works and Transport			17,623	17,910

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Programme : District, Urban and Community Access Roads			17,623	17,910
Lower Local Services				
Output : District Roads Maintenance (URF)			17,623	17,910
Item : 263370 Sector Development Grant				
Abako Chakwara 7 km	Agwingiri Agwingiri	Other Transfers from Central Government	17,623	17,910
Sector : Education			1,071,111	108,306
Programme : Pre-Primary and Primary Education			532,934	23,832
Higher LG Services				
Output : Primary Teaching Services			417,685	0
Item : 211101 General Staff Salaries				
-	Agwenonywal Agwenonywal Primary School	Sector Conditional Grant (Wage)	83,896	0
-	Agwingiri Agwingiri P/S	Sector Conditional Grant (Wage)	90,868	0
-	Alyecmeda Alyec meda P/S	Sector Conditional Grant (Wage)	72,337	0
-	Alemere Omara Ebek P/S	Sector Conditional Grant (Wage)	92,608	0
-	Nalubwoyo Opir Primary School	Sector Conditional Grant (Wage)	77,976	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,748	23,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	7,646	5,097
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	8,443	5,628
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	6,591	4,394
OMARA EBEEK MEM P.S.	Alemere	Sector Conditional Grant (Non-Wage)	7,138	4,759
OPIR P.S.	Nalubwoyo	Sector Conditional Grant (Non-Wage)	5,931	3,954
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Agwingiri Agwingiri PS	Sector Development Grant	65,000	0
Output : Latrine construction and rehabilitation			14,500	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Agwingiri Agwingiri P/S	Sector Development Grant	14,500	0
Programme : Secondary Education			538,177	84,474
Higher LG Services				
Output : Secondary Teaching Services			411,466	0
Item : 211101 General Staff Salaries				
-	Agwingiri AGWINGIRI GIRLS SS	Sector Conditional Grant (Wage)	185,733	0
-	Alemere ALEMERE COMPREHENSIV E SS	Sector Conditional Grant (Wage)	225,733	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			126,711	84,474
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWINGIRI GIRLS SECONDARY SCHOOL	Agwingiri	Sector Conditional Grant (Non-Wage)	26,924	17,949
ALEMERE COMPREHENSIVE SS	Alemere	Sector Conditional Grant (Non-Wage)	74,843	49,895
KIOGA PROG.COLLEGE	Alemere	Sector Conditional Grant (Non-Wage)	24,945	16,630
Sector : Health			4,853	3,640
Programme : Primary Healthcare			4,853	3,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	3,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Alyecmeda	Sector Conditional Grant (Non-Wage)	4,853	3,640
Sector : Water and Environment			0	3
Programme : Natural Resources Management			0	3
Capital Purchases				
Output : Administrative Capital			0	3
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring and supervision	Alyecmeda	District Discretionary Development Equalization Grant	0	3
LCIII : Akwon			423,183	21,237
Sector : Agriculture			6,913	5,184

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Programme : Agricultural Extension Services			6,913	5,184
Lower Local Services				
Output : LLG Extension Services (LLS)			6,913	5,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwon Sub County	Akwon Akwon Sub County	Sector Conditional Grant (Non-Wage)	6,913	5,184
Sector : Education			416,270	16,053
Programme : Pre-Primary and Primary Education			416,270	16,053
Higher LG Services				
Output : Primary Teaching Services			262,190	0
Item : 211101 General Staff Salaries				
-	Abalodyang Abalodyang P/S-4884	Sector Conditional Grant (Wage)	98,631	0
-	Akwon Akwon Primary School	Sector Conditional Grant (Wage)	71,571	0
-	Aromi Aromi Primary School	Sector Conditional Grant (Wage)	91,988	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			24,080	16,053
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)	7,460	4,974
AKWON	Akwon	Sector Conditional Grant (Non-Wage)	7,976	5,317
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)	8,644	5,763
Capital Purchases				
Output : Classroom construction and rehabilitation			130,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Akwon Abeja P/S	Sector Development , Grant	65,000	0
Building Construction - Maintenance and Repair-240	Aromi Aromi P/S	Sector Development , Grant	65,000	0
LCIII : Agikdak			831,046	471,936
Sector : Agriculture			6,913	5,184
Programme : Agricultural Extension Services			6,913	5,184
Lower Local Services				
Output : LLG Extension Services (LLS)			6,913	5,184

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Agikdak Sub County	Agikdak Agikdak Sub County	Sector Conditional Grant (Non-Wage)	6,913	5,184
Sector : Works and Transport			403,732	386,764
Programme : District, Urban and Community Access Roads			403,732	386,764
Capital Purchases				
Output : Rural roads construction and rehabilitation			403,732	386,764
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Agikdak Abaler Ojul 5km Full gravelling	Sector Development , Grant	150,000	386,764
Roads and Bridges - Contracts-1562	Abarikori Kioga	Sector Development , Grant	253,732	386,764
Sector : Education			403,591	59,203
Programme : Pre-Primary and Primary Education			403,591	59,203
Higher LG Services				
Output : Primary Teaching Services			309,691	0
Item : 211101 General Staff Salaries				
-	Abarikori Abarikori Primary School	Sector Conditional Grant (Wage) ,,,	86,629	0
-	Agikdak Agikdak Primary School	Sector Conditional Grant (Wage) ,,,	71,056	0
-	Alobokwe Aweiwot Primary School	Sector Conditional Grant (Wage) ,,,	57,394	0
-	Awonangiro Awonangiro p/s	Sector Conditional Grant (Wage) ,,,	94,612	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,900	19,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	6,776	4,517
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	7,066	4,711
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	7,002	4,668
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Sector Conditional Grant (Non-Wage)	8,056	5,371
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	39,936

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Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alobokwe aweiwot p/s	Sector Development Grant	65,000	39,936
Sector : Health			4,853	3,640
Programme : Primary Healthcare			4,853	3,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	3,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awonangiro HC II	Awonangiro	Sector Conditional Grant (Non-Wage)	4,853	3,640
Sector : Water and Environment			11,958	17,146
Programme : Natural Resources Management			11,958	17,146
Capital Purchases				
Output : Administrative Capital			11,958	17,146
Item : 281501 Environment Impact Assessment for Capital Works				
compliance monitoring	Abarikori abarikori	District Discretionary Development Equalization Grant	0	4,123
Environmental Impact Assessment - Travel-503	Abarikori amolatar district headquarters	District Discretionary Development Equalization Grant	5,823	1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
monitoring	Agikdak	District Discretionary Development Equalization Grant	0	1,598
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Abarikori Natural Resource Office	District Discretionary Development Equalization Grant	6,134	9,724
LCIII : Amolatar Town Council			4,617,165	1,185,602
Sector : Agriculture			124,980	113,103
Programme : Agricultural Extension Services			32,248	26,246
Lower Local Services				
Output : LLG Extension Services (LLS)			6,913	5,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar Town Council	Inomo All wards within Amolatar Town Council	Sector Conditional Grant (Non-Wage)	6,913	5,184
Capital Purchases				

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Output : Non Standard Service Delivery Capital			25,334	21,062
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo Amolatar	District Discretionary Development Equalization Grant	8,000	7,000
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 -Support to Audit	Inomo District Headquarters	District Discretionary Development Equalization Grant	1,200	900
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 - support staff incentive	Inomo District Hqtrs	District Discretionary Development Equalization Grant	500	375
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Technical supervision of LLG by DAO	Inomo Dsitric hqtrs	Sector Development Grant	2,616	2,330
Item : 312201 Transport Equipment				
Transport Equipment - Bicycles-1903 - Bycle allowances	Inomo District Hqtrs	District Discretionary Development Equalization Grant	1,620	1,215
Transport Equipment - Maintenance and Repair (maintenance & repair of motorcycles)-1917	Inomo District hqtrs	Sector Development Grant	1,380	1,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets (DAO Office) -632	Inomo DAO office	Sector Development Grant	1,120	1,000
Item : 312211 Office Equipment				
Break tea	Inomo District Hqtrs	District Discretionary Development Equalization Grant	800	800
Sanitation facilities	Inomo District Hqtrs	District Discretionary Development Equalization Grant	600	620
Stationery & small office equipment	Inomo District hqtrs	District Discretionary Development Equalization Grant	3,600	3,112
Utility bills (water & electricity)	Inomo District hqtrs	District Discretionary Development Equalization Grant	1,200	760
Item : 312302 Intangible Fixed Assets				
Communication for DPO	Inomo District Headquarters	District Discretionary Development Equalization Grant	1,600	1,200

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Internet services for PBS reporting	Inomo District hqtrs	District Discretionary Development Equalization Grant	1,098	750
Programme : District Production Services			92,732	86,857
Capital Purchases				
Output : Administrative Capital			33,908	34,022
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo Pdn department	Sector Development Grant	16,000	16,000
Item : 312202 Machinery and Equipment				
Machinery and Equipment - GPS Sets-1063	Inomo District hqtrs	Sector Development Grant	2,670	2,670
Machinery and Equipment - Photocopier-1093	Inomo Pdn block	Sector Development Grant	7,000	7,000
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632 - Office of DPO	Inomo Pdn block	Sector Development Grant	1,100	1,100
Furniture and Fixtures - Blinds-630 - curtain rails	Inomo Production block	Sector Development Grant	750	750
Item : 312211 Office Equipment				
Procurement of laptop for SVO	Inomo District hqtrs	Sector Development Grant	2,659	2,659
Procurement of a printer for SVO	Inomo District hqtrs	Sector Development Grant	659	659
Assorted office equipment/stationery for SAE	Inomo Pdn block	Sector Development Grant	471	585
Procurement of HP printer	Inomo Production block	Sector Development Grant	1,600	1,600
Procurement of water dispenser	Inomo Production block	Sector Development Grant	1,000	1,000
Output : Non Standard Service Delivery Capital			58,824	52,835
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 - Technical backstopping of LLGs	Inomo Amolatar district (all LLGs)	Sector Development Grant	7,200	7,200
Monitoring, Supervision and Appraisal - Inspections-1261 - Documentation of OWC & pdn performance	Inomo District hqtrs	Sector Development Grant	1,200	1,200
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Inomo Fisheries block	Sector Development , Grant	2,659	3,344
Building Construction - Maintenance and Repair-240	Inomo Repair of pdn block	Sector Development , Grant	2,520	3,344

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Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417 - Fish pond construction	Inomo Amolatar	Sector Development Grant	649	648
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Inomo Repair of tractor	Sector Development Grant	15,500	11,350
Item : 312211 Office Equipment				
Procurement of an oxygen probe by DFO	Inomo Fisheries sector	Sector Development Grant	300	300
Item : 312301 Cultivated Assets				
Cultivated Assets - Fingerlings-426 by Fisheries sector	Inomo District hqtrs	Sector Development Grant	1,710	1,710
Item : 312302 Intangible Fixed Assets				
Registration & licensing of cattle traders by SVO	Inomo All LLGs	Sector Development Grant	600	600
Supervision & monitoring of fisheries value chain actors by DFO	Inomo All LLGs	Sector Development Grant	1,678	1,675
Support to dairy value chain by Livestock sector	Inomo Amolatar	Sector Development Grant	5,829	5,829
Technical backstopping of entomology value chain by entomologistt	Inomo Amolatar district	Sector Development Grant	2,400	2,400
Learning visit on e-voucher systems	Inomo DPO office	Sector Development Grant	14,080	14,080
MAAIF Year planner	Inomo DPO Office	Sector Development Grant	2,500	2,500
Sector : Works and Transport			274,479	309,761
Programme : District, Urban and Community Access Roads			274,479	309,761
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,833	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Amolatar District Local Government	Inomo Amolatar District	Other Transfers from Central Government	8,833	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			265,646	309,761
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Inomo DEC monitoring	Other Transfers from Central Government	3,510	4,220
Monitoring, Supervision and Appraisal - Benchmarking -1256	Inomo Facts Findings by Works Committee	Other Transfers from Central Government	4,770	0

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Monitoring, Supervision and Appraisal - Inspections-1261	Inomo Fuel for Monitoring	Other Transfers from Central Government	6,400	13,231
Monitoring, Supervision and Appraisal - General Works -1260	Inomo Routine Monitoring and supervision	Other Transfers from Central Government	2,439	18,690
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Travell Inland	Other Transfers from Central Government	11,800	49,508
Item : 312101 Non-Residential Buildings				
Amolatar Ocamolum road 4 km	Inomo Amolatar Ocamolum	Other Transfers from Central Government	10,478	5,248
Consultancy services designs	Inomo Consultancy services designs	Other Transfers from Central Government	4,010	0
Retention for Corner bangala Bangala LS Obago TC to Anamidio TC	Inomo Corner bangala Bangala LS Obago TC to Anamidio TC	Other Transfers from Central Government	15,254	18,774
Urban Town council roads maintenance 90 km	Inomo Urban Town council roads maintenance	Other Transfers from Central Government	71,181	71,180
Item : 312103 Roads and Bridges				
Roads and Bridges - Maintenance and Repair-1567	Inomo District Headquarters Access road 1km	Sector Development Grant	10,000	10,000
Item : 312104 Other Structures				
Construction Services - Contractors-393	Inomo Manual routine Mantanance	Other Transfers from Central Government	80,850	16,556
Construction Services - Operational Activities -404	Inomo Operations and Adminstrative Expenses	Other Transfers from Central Government	40,305	102,353
Item : 312211 Office Equipment				
Stationary	Inomo Photocoping, Tonners , Box files and Spring files	Other Transfers from Central Government	2,248	0
Office Appliances	Inomo Service and repair of appliances	Other Transfers from Central Government	2,400	0
Sector : Education			674,069	69,492
Programme : Pre-Primary and Primary Education			388,261	32,776
Higher LG Services				
Output : Primary Teaching Services			322,993	0

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Item : 211101 General Staff Salaries				
-	Epyel Alemere Primary School	Sector Conditional Grant (Wage)	151,956	0
-	Apalepe Amolatar Primary School	Sector Conditional Grant (Wage)	171,038	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,736	15,824
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)	9,755	6,503
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)	13,981	9,321
Capital Purchases				
Output : Non Standard Service Delivery Capital			24,221	16,951
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Epyel District H/Q	Sector Development Grant	24,221	16,951
Output : Classroom construction and rehabilitation			17,310	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Aburkot Alemere PS	Sector Development Grant	17,310	0
Programme : Secondary Education			245,808	26,717
Higher LG Services				
Output : Secondary Teaching Services			205,733	0
Item : 211101 General Staff Salaries				
-	Apalepe AMOLATAR SS	Sector Conditional Grant (Wage)	205,733	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			40,075	26,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR SS	Apalepe	Sector Conditional Grant (Non-Wage)	40,075	26,717
Programme : Education & Sports Management and Inspection			40,000	10,000
Capital Purchases				
Output : Administrative Capital			40,000	10,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Headquarters	Sector Development Grant	40,000	10,000
Sector : Health			299,955	155,202
Programme : Primary Healthcare			232,955	155,202
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,347	22,010
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Inomo	Sector Conditional Grant (Non-Wage)	29,347	22,010
Capital Purchases				
Output : Administrative Capital			25,000	19,371
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Supply of medical equipment	Inomo DHO office	Sector Development Grant	25,000	19,371
Output : Non Standard Service Delivery Capital			145,358	71,249
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo NTD	Other Transfers from Central Government	74,636	71,249
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo USF	Transitional Development Grant	70,722	71,249
Output : OPD and other ward Construction and Rehabilitation			33,250	42,572
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Allowances for technical supervision	Inomo	District Discretionary Development Equalization Grant	0	1,666
Item : 312101 Non-Residential Buildings				
Payment for completion of general Ward at Amolatar HCIV	Inomo	District Discretionary Development Equalization Grant	0	23,381
Item : 312104 Other Structures				
Construction Services - Contractors-393	Inomo Amolatar HC IV	Sector Development Grant	33,250	17,525
Programme : Health Management and Supervision			67,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			67,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Health campaihg	External Financing	67,000	0
Sector : Water and Environment			258,938	242,879
Programme : Rural Water Supply and Sanitation			209,428	209,428
Capital Purchases				
Output : Non Standard Service Delivery Capital			162,608	162,608
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Inomo Headquarters	Sector Development Grant	162,608	162,608
Output : Borehole drilling and rehabilitation			46,820	46,820
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Inomo Headquarters	Sector Development Grant	46,820	46,820
Programme : Natural Resources Management			49,509	33,451
Capital Purchases				
Output : Administrative Capital			37,509	33,451
Item : 281501 Environment Impact Assessment for Capital Works				
sensitization of stakeholders	Inomo	District Discretionary Development Equalization Grant	0	7
stakeholder meeting	Inomo	District Discretionary Development Equalization Grant	0	7
stakeholder training	Epyel	District Discretionary Development Equalization Grant	0	6
Environmental Impact Assessment - Stakeholder Engagement-502	Inomo Amolatar District HQ	District Discretionary Development Equalization Grant	26,768	26,768
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Inomo Natural Resource Office Physical Planning Section	District Discretionary Development Equalization Grant	4,950	684
Item : 312201 Transport Equipment				
service of motorcycle	Inomo	District Discretionary Development Equalization Grant	0	684

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Transport Equipment - Motorcycles-1920	Inomo Natural resource Office	District Discretionary Development Equalization Grant	684	0
Item : 312211 Office Equipment				
printer ,tonners and modern	Inomo	District Discretionary Development Equalization Grant	0	1,390
Stationary, Cameras	Inomo Natural Resource Office	District Discretionary Development Equalization Grant	1,390	0
Item : 312213 ICT Equipment				
computer assesories	Inomo	District Discretionary Development Equalization Grant	0	188
ICT - Modems and Routers-806	Inomo Natural Resource Office	District Discretionary Development Equalization Grant	600	697
ICT - Assorted Computer Accessories-706	Inomo Natural Resources	District Discretionary Development Equalization Grant	1,097	1,000
Item : 312301 Cultivated Assets				
tree planting	Inomo	District Discretionary Development Equalization Grant	0	2,020
Cultivated Assets - Seedlings-426	Inomo District Head Quarters	District Discretionary Development Equalization Grant	2,020	0
Output : Non Standard Service Delivery Capital			12,000	0
Item : 312101 Non-Residential Buildings				
Data Collection	Inomo Natural Resource Office	External Financing	2,000	0
Radio announcement, Jingles	Inomo Natural Resource office	External Financing	2,000	0
Radio Talkshows	Inomo Natural resource office	External Financing	1,600	0
Stakeholders Planning meetings	Inomo Natural resource office	External Financing	2,000	0
Support Capacity on Clean Energy Technology	Inomo Natural Resource Office	External Financing	1,453	0

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Support TPC meetings	Inomo Natural Resource Office	External Financing	800	0
Trainning on clean energy	Inomo Natural Resource Office	External Financing	2,000	0
Item : 312211 Office Equipment				
Stationary	Inomo Natural resource office	External Financing	147	0
Sector : Social Development			2,624,017	48,468
Programme : Community Mobilisation and Empowerment			2,624,017	48,468
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			807,647	14,257
Item : 263206 Other Capital grants				
Support to Birth and death registration	Inomo Amolatar District - Community Department	External Financing	68,000	0
Item : 291003 Transfers to Other Private Entities				
UWEP	Inomo Amolatar District - Subcounties- Women Groups	Other Transfers from Central Government	195,444	4,048
Youth Livelihood Programme	Inomo Amolatar District- Sub cOunties-Youth Groups	Other Transfers from Central Government	500,805	10,209
Nusaf	Inomo Headquarters	District Discretionary Development Equalization Grant	43,399	0
Capital Purchases				
Output : Administrative Capital			1,816,370	34,211
Item : 312103 Roads and Bridges				
support to women and youth sub projects	Inomo	Other Transfers from Central Government	0	34,198
Roads and Bridges - Construction Services-1560	Inomo Community Roads	Other Transfers from Central Government	1,816,370	13
Sector : Public Sector Management			360,727	246,697
Programme : District and Urban Administration			296,617	182,941
Capital Purchases				
Output : Administrative Capital			296,617	182,941

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Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Inomo CAO Office	District Discretionary Development Equalization Grant	3,000	115,388
Item : 312104 Other Structures				
Construction Services - Walls-415	Inomo CAOs Office	District Discretionary Development Equalization Grant	23,601	4,097
Item : 312201 Transport Equipment				
Transport Equipment - Land Cruiser-1913	Inomo CAO office	District Discretionary Development Equalization Grant	180,000	0
Transport Equipment - Maintenance and Repair-1917	Inomo CAO. Vehicles	District Discretionary Development Equalization Grant	57,609	44,761
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Inomo Officer of the speaker	District Discretionary Development Equalization Grant	2,850	7,407
Item : 312213 ICT Equipment				
ICT - Colour Printers-729	Inomo CAOs Office	District Discretionary Development Equalization Grant	4,400	0
ICT - Computers-734	Inomo CAOs Office	District Discretionary Development Equalization Grant	4,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Inomo District Headquarters	District Discretionary Development Equalization Grant	1,758	0
Item : 312302 Intangible Fixed Assets				
Capacity Building under Human Resource	Inomo Human resource department	District Discretionary Development Equalization Grant	19,000	11,288
Programme : Local Statutory Bodies			24,110	24,073
Capital Purchases				
Output : Administrative Capital			24,110	24,073
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Wildlife Satellite Centre-569	Inomo Amolatar District	District Discretionary Development Equalization Grant	24,110	24,073
Programme : Local Government Planning Services			40,000	39,682
Capital Purchases				
Output : Administrative Capital			40,000	39,682
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Inomo Planning Unit DDEG projects	District Discretionary Development Equalization Grant	3,488	3,000
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Inomo Planning Unit	District Discretionary Development Equalization Grant	8,000	0
Transport Equipment - Motorcycles-1920	Inomo Planning Unit	District Discretionary Development Equalization Grant	18,000	18,000
Transport Equipment - Service Vehicles-1928	Inomo Planning Unit	District Discretionary Development Equalization Grant	8,000	14,759
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Inomo Planning unit	District Discretionary Development Equalization Grant	2,512	3,923
LCIII : Awelo			761,148	96,242
Sector : Agriculture			20,739	15,553
Programme : Agricultural Extension Services			20,739	15,553
Lower Local Services				
Output : LLG Extension Services (LLS)			20,739	15,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Awelo Sub County	Anamwany Awelo Sub County	Sector Conditional Grant (Non-Wage)	20,739	15,553
Sector : Works and Transport			78,212	23,711
Programme : District, Urban and Community Access Roads			78,212	23,711
Lower Local Services				
Output : District Roads Maintainence (URF)			13,912	11,711
Item : 263370 Sector Development Grant				

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Odongoyere Road 6 KM	Atero Awelo SC	Sector Development Grant	13,912	11,711
Capital Purchases				
Output : Rural roads construction and rehabilitation			64,299	12,000
Item : 312101 Non-Residential Buildings				
Amai Otangocinge Ojem Awelo 20 km	Akongomit Amai Otangocinge Ojem Awelo 20 km	Other Transfers from Central Government	47,629	0
Atomoro Anamwany road 7km	Atomoro Atomoro Anamwany road 7km	Other Transfers from Central Government	16,670	12,000
Sector : Education			657,344	53,331
Programme : Pre-Primary and Primary Education			421,374	23,662
Higher LG Services				
Output : Primary Teaching Services			371,381	0
Item : 211101 General Staff Salaries				
-	Akongomit Adwala P/S	Sector Conditional Grant (Wage) ...	122,779	0
-	Anamwany Anamwany Primary School	Sector Conditional Grant (Wage) ...	86,764	0
-	Atomoro Atomoro P/S	Sector Conditional Grant (Wage) ...	57,578	0
-	Akongomit Awelo P/S	Sector Conditional Grant (Wage) ...	104,260	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,493	23,662
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	11,478	7,652
Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)	10,858	7,239
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)	5,899	3,932
AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	7,259	4,839
Capital Purchases				
Output : Latrine construction and rehabilitation			14,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Atomoro Atomoro P/S	Sector Development Grant	14,500	0
Programme : Secondary Education			235,970	29,669

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Higher LG Services				
Output : Secondary Teaching Services			191,466	0
Item : 211101 General Staff Salaries				
-	Akongomit AWELLO SS	Sector Conditional Grant (Wage)	191,466	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			44,504	29,669
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Akongomit	Sector Conditional Grant (Non-Wage)	44,504	29,669
Sector : Health			4,853	3,640
Programme : Primary Healthcare			4,853	3,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	3,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Anamwany HC II	Anamwany	Sector Conditional Grant (Non-Wage)	4,853	3,640
Sector : Water and Environment			0	7
Programme : Natural Resources Management			0	7
Capital Purchases				
Output : Administrative Capital			0	7
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
compliance monitoring	Atomoro atomoro	District Discretionary Development Equalization Grant	0	7
LCIII : Muntu			948,507	275,150
Sector : Agriculture			6,913	5,236
Programme : Agricultural Extension Services			6,913	5,236
Lower Local Services				
Output : LLG Extension Services (LLS)			6,913	5,236
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muntu Sub County	Abarler All parishes within Muntu Sub County	Sector Conditional Grant (Non-Wage)	6,913	5,236
Sector : Works and Transport			21,433	18,951
Programme : District, Urban and Community Access Roads			21,433	18,951
Capital Purchases				

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Output : Rural roads construction and rehabilitation			21,433	18,951
Item : 312101 Non-Residential Buildings				
Corner Odyak Kitaleba Light grading 9 km	Muntu Corner Odyak Kitaleba Light grading 9 km	Other Transfers from Central Government	21,433	18,951
Sector : Education			441,016	22,641
Programme : Pre-Primary and Primary Education			441,016	22,641
Higher LG Services				
Output : Primary Teaching Services			332,055	0
Item : 211101 General Staff Salaries				
-	Abarler Abarler Primary School	Sector Conditional Grant (Wage) ...	97,195	0
-	Odyak Alelangao Primary School	Sector Conditional Grant (Wage) ...	93,113	0
-	Kabangala Muntu Primary School	Sector Conditional Grant (Wage) ...	76,240	0
-	Muntu Muntu Township P/S	Sector Conditional Grant (Wage) ...	65,507	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,961	22,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	7,863	5,242
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	6,551	4,367
KITALEBA P.S	Nakatiti	Sector Conditional Grant (Non-Wage)	7,316	4,877
MUNTU P.S.	Kabangala	Sector Conditional Grant (Non-Wage)	7,589	5,060
MUNTU TOWNSHIP P.S.	Muntu	Sector Conditional Grant (Non-Wage)	4,643	3,095
Capital Purchases				
Output : Classroom construction and rehabilitation			75,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Nakatiti muntu p/s	Sector Development Grant	75,000	0
Sector : Health			470,746	221,662
Programme : Primary Healthcare			470,746	221,662
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	3,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakatiti HC II	Nakatiti	Sector Conditional Grant (Non-Wage)	4,853	3,640
Capital Purchases				
Output : Administrative Capital			9,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nakatiti Nakatiti HC II	Sector Development Grant	9,500	0
Output : OPD and other ward Construction and Rehabilitation			456,394	218,022
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Nakatiti Nakatiti HC II	Sector Development Grant	4,750	2,500
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Nakatiti Nakatiti hc ii	Sector Development Grant	26,750	33,022
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions-220	Muntu Nakatiti HC II	Sector Development Grant	400,750	32,500
Building Construction - Maintenance and Repair-240	Nakatiti Nakatiti HC II	Sector Development Grant	24,144	150,000
Sector : Water and Environment			8,398	6,661
Programme : Natural Resources Management			8,398	6,661
Capital Purchases				
Output : Administrative Capital			8,398	6,661
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Expenses-616	Muntu Natural resource office	District Discretionary Development Equalization Grant	8,398	6,661
LCIII : Etam			558,484	52,696
Sector : Agriculture			13,826	10,366
Programme : Agricultural Extension Services			13,826	10,366
Lower Local Services				
Output : LLG Extension Services (LLS)			13,826	10,366
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam Sub County	Chakwara Etam	Sector Conditional Grant (Non-Wage)	13,826	10,366
Sector : Works and Transport			7,344	4,785
Programme : District, Urban and Community Access Roads			7,344	4,785

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Capital Purchases				
Output : Rural roads construction and rehabilitation			7,344	4,785
Item : 312101 Non-Residential Buildings				
Chakwara Kital Road 3km	Etam Chakwara Kital Road 3km	Other Transfers from Central Government	7,344	4,785
Sector : Education			524,766	28,135
Programme : Pre-Primary and Primary Education			524,766	28,135
Higher LG Services				
Output : Primary Teaching Services			453,564	0
Item : 211101 General Staff Salaries				
-	Abwockwar Abwockwar P/S	Sector Conditional Grant (Wage)	49,822	0
-	Anamido Anamido Primary School	Sector Conditional Grant (Wage)	92,296	0
-	Awiodyek Burkwoyo P/S	Sector Conditional Grant (Wage)	56,841	0
-	Chakwara Chakwara P/S	Sector Conditional Grant (Wage)	84,191	0
-	Etam Etam p/s	Sector Conditional Grant (Wage)	86,118	0
-	Etam N.Otike memorial p/s-	Sector Conditional Grant (Wage)	84,296	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,203	28,135
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar	Sector Conditional Grant (Non-Wage)	4,828	3,219
ANAMIDO P.S.	Anamido	Sector Conditional Grant (Non-Wage)	6,841	4,560
BURKWOYO P.S	Awiodyek	Sector Conditional Grant (Non-Wage)	5,504	3,669
CHAKWARA P.7 SCHOOL	Chakwara	Sector Conditional Grant (Non-Wage)	9,819	6,546
ETAM P. 7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	7,879	5,253
OTIKE P.7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	7,332	4,888
Capital Purchases				
Output : Latrine construction and rehabilitation			29,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Awiodyek Burkwoyo P/S	Sector Development , Grant	14,500	0
Building Construction - Latrines-237	Etam N Otiye P/S	Sector Development , Grant	14,500	0
Sector : Health			12,547	9,410
Programme : Primary Healthcare			12,547	9,410
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,547	9,410
Item : 263367 Sector Conditional Grant (Non-Wage)				
Etam HC III	Etam	Sector Conditional Grant (Non-Wage)	12,547	9,410
LCIII : Namasale Town Council			332,111	34,797
Sector : Agriculture			20,739	15,544
Programme : Agricultural Extension Services			20,739	15,544
Lower Local Services				
Output : LLG Extension Services (LLS)			20,739	15,544
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale Town Council	Kayago Namasale Town Council	Sector Conditional Grant (Non-Wage)	20,739	15,544
Sector : Works and Transport			4,770	4,770
Programme : District, Urban and Community Access Roads			4,770	4,770
Capital Purchases				
Output : Rural roads construction and rehabilitation			4,770	4,770
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Wabinua Wabinua	Other Transfers from Central Government	4,770	4,770
Sector : Education			301,748	10,844
Programme : Pre-Primary and Primary Education			301,748	10,844
Higher LG Services				
Output : Primary Teaching Services			194,483	0
Item : 211101 General Staff Salaries				
-	Central Namasale P/S	Sector Conditional , Grant (Wage)	112,322	0
-	Wabinua Wabinua P/S	Sector Conditional , Grant (Wage)	82,161	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			16,265	10,844

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Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE P.S.	Central	Sector Conditional Grant (Non-Wage)	9,111	6,074
WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	7,155	4,770
Capital Purchases				
Output : Classroom construction and rehabilitation			71,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Wabinua Wabinua P/S	Sector Development Grant	71,000	0
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Central Namasale PS	Sector Development Grant	20,000	0
Sector : Health			4,853	3,640
Programme : Primary Healthcare			4,853	3,640
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			4,853	3,640
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Wabinua	Sector Conditional Grant (Non-Wage)	4,853	3,640
LCIII : Missing Subcounty			2,500	1,875
Sector : Health			2,500	1,875
Programme : Primary Healthcare			2,500	1,875
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,500	1,875
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Missing Parish	Sector Conditional Grant (Non-Wage)	2,500	1,875