
Vote:564 Amolatar District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Ongom Simon Peter

Date: 25/02/2020

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

Vote:564 Amolatar District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,481	70,923	18%
Discretionary Government Transfers	2,993,820	1,610,685	54%
Conditional Government Transfers	14,393,893	7,542,659	52%
Other Government Transfers	1,623,950	355,593	22%
External Financing	218,000	0	0%
Total Revenues shares	19,621,144	9,579,859	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,463,556	1,283,382	1,211,436	52%	49%	94%
Finance	368,071	122,984	109,960	33%	30%	89%
Statutory Bodies	651,338	266,859	249,987	41%	38%	94%
Production and Marketing	1,072,111	509,469	452,872	48%	42%	89%
Health	3,560,097	1,833,036	858,992	51%	24%	47%
Education	8,430,574	4,236,856	3,769,500	50%	45%	89%
Roads and Engineering	1,234,913	716,113	289,881	58%	23%	40%
Water	242,711	150,434	38,417	62%	16%	26%
Natural Resources	193,048	91,258	80,114	47%	41%	88%
Community Based Services	1,206,236	157,235	108,998	13%	9%	69%
Planning	124,980	66,066	54,186	53%	43%	82%
Internal Audit	32,768	16,384	13,707	50%	42%	84%
Trade, Industry and Local Development	40,742	25,222	14,996	62%	37%	59%
Grand Total	19,621,144	9,475,297	7,253,047	48%	37%	77%
<i>Wage</i>	9,617,842	4,785,597	4,622,061	50%	48%	97%
<i>Non-Wage Recurrent</i>	4,303,485	1,981,557	1,709,402	46%	40%	86%
<i>Domestic Devt</i>	5,481,817	2,708,143	921,584	49%	17%	34%
<i>Donor Devt</i>	218,000	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

By the end of the second quarter of the FY 2019/20 as at December 31, 2019; the district had received a total of Ushs (000s) 9,579,859 that was 49% of the approved Ushs (000s) 19,621,144 from various sources. The vote expenditure is at a tune of shs (000) 7,251,730 , 77% of the cumulative released budget which is shs (000) 9,475,297, 48% of the overall annual budget. But there was poor performance of local revenues and other government transfers which realized only 18% and 22% of the budget received due to the fishing ban in the district affecting revenue mobilization and late release of government transfer for NUSAF 3 second quarter release and also YLP was not release for the year. There was no external transfers in this quarter and conditional government transfer and DDEG performed best with 52% and 54% respectively.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	391,481	70,923	18 %
Local Services Tax	27,841	42,484	153 %
Land Fees	0	0	0 %
Application Fees	20,000	6,399	32 %
Business licenses	15,000	100	1 %
Interest from private entities - Domestic	4,000	0	0 %
Sale of (Produced) Government Properties/Assets	84,272	0	0 %
Park Fees	35,000	0	0 %
Refuse collection charges/Public convenience	10,000	0	0 %
Advertisements/Bill Boards	19,620	0	0 %
Animal & Crop Husbandry related Levies	19,380	0	0 %
Agency Fees	2,000	0	0 %
Other Fees and Charges	110,000	21,639	20 %
Ground rent	8,653	0	0 %
Group registration	10,000	300	3 %
Lock-up Fees	3,716	0	0 %
Other fines and Penalties - private	12,000	0	0 %
Miscellaneous receipts/income	10,000	0	0 %
2a.Discretionary Government Transfers	2,993,820	1,610,685	54 %
District Unconditional Grant (Non-Wage)	587,616	293,808	50 %
Urban Unconditional Grant (Non-Wage)	84,993	42,496	50 %
District Discretionary Development Equalization Grant	640,527	427,018	67 %
Urban Unconditional Grant (Wage)	231,663	115,832	50 %
District Unconditional Grant (Wage)	1,406,897	703,449	50 %
Urban Discretionary Development Equalization Grant	42,125	28,083	67 %
2b.Conditional Government Transfers	14,393,893	7,542,659	52 %
Sector Conditional Grant (Wage)	7,979,281	3,989,641	50 %
Sector Conditional Grant (Non-Wage)	1,780,419	687,026	39 %
Sector Development Grant	3,372,772	2,248,514	67 %
Transitional Development Grant	171,018	66,667	39 %

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General Public Service Pension Arrears (Budgeting)	11,219	11,219	100 %
Pension for Local Governments	396,649	198,324	50 %
Gratuity for Local Governments	682,535	341,267	50 %
2c. Other Government Transfers	1,623,950	355,593	22 %
Northern Uganda Social Action Fund (NUSAF)	633,453	12,700	2 %
Support to PLE (UNEB)	6,000	7,500	125 %
Uganda Road Fund (URF)	639,860	335,393	52 %
Youth Livelihood Programme (YLP)	270,000	0	0 %
Neglected Tropical Diseases (NTDs)	74,636	0	0 %
3. External Financing	218,000	0	0 %
United Nations Children Fund (UNICEF)	20,000	0	0 %
World Health Organisation (WHO)	45,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	33,000	0	0 %
United States Agency for International Development (USAID)	120,000	0	0 %
Total Revenues shares	19,621,144	9,579,859	49 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipts for Q2 LR is shs. 70,923, 18% of the planned 391,481 which is due to the poor performance of 2nd quarter collection which is only shs. 15,486,292 constituting of LS.T shs. 3,52,894, registration of groups shs. 26,000 and other fees and charges shs. 11,703,398. The district is still suffering from the fishing ban by the government and business has gone low since it is political season most activities are interfered politically hence compliance to payment of taxes is very low.

Cumulative Performance for Central Government Transfers

The central government release stands with cumulative receipts of DDEG shs. 1,610,685, 54% of the approved budget 2,993,820 and Conditional Government Transfers stands at shs. 7,542,659, 52% of 14,393,893 lastly Other Government Transfers performed poorly because NUSAF3 is budgeted for but the release for Q2 is not yet received and also YLP for FY 2019/20 was not given to the district making OGT to be at shs. 355,593, 22% of 1,623,950. Sector Conditional Grant (Non-Wage) and Transitional Development Grant performed both at 39% due to late release of funds from the ministry and also delays in procurement processes, site handover and contractor delays in finishing the contracts before payment. Sector Development Grant performed at 67% because payments for administrations capital for works done in the previous year but was not paid got settled in the current FY 2019/20.

Cumulative Performance for Other Government Transfers

OGT release for Qtr 2 performed poorly, realizing only shs. 355,593, 22% of the annual planned amount of shs. 1,623,950. We only received release from URF Q2 shs. 192,913,400 giving cumulative receipts of shs. 335,393 which is 52% for roads maintenance and rehabilitation. And 1,500,000 for PLE education support. NUSAF3 has delayed to release the quarter fund, but communications sites that it maybe released in the 3rd quarter.

Cumulative Performance for External Financing

N/A

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	854,845	370,434	43 %	213,711	172,770	81 %
District Production Services	217,265	82,438	38 %	54,316	24,337	45 %
Sub- Total	1,072,111	452,872	42 %	268,028	197,106	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,234,913	289,881	23 %	308,728	177,264	57 %
Sub- Total	1,234,913	289,881	23 %	308,728	177,264	57 %
Sector: Tourism, Trade and Industry						
Commercial Services	40,742	14,996	37 %	10,185	2,385	23 %
Sub- Total	40,742	14,996	37 %	10,185	2,385	23 %
Sector: Education						
Pre-Primary and Primary Education	5,139,896	2,333,338	45 %	1,284,974	1,037,510	81 %
Secondary Education	1,647,765	878,897	53 %	411,941	442,939	108 %
Skills Development	396,447	136,498	34 %	99,112	29,405	30 %
Education & Sports Management and Inspection	1,153,474	386,066	33 %	288,369	10,483	4 %
Special Needs Education	92,991	34,702	37 %	23,248	4,705	20 %
Sub- Total	8,430,574	3,769,500	45 %	2,107,644	1,525,041	72 %
Sector: Health						
Primary Healthcare	1,555,707	103,699	7 %	388,927	41,770	11 %
District Hospital Services	99,545	49,772	50 %	24,886	24,886	100 %
Health Management and Supervision	1,904,845	705,520	37 %	476,211	297,884	63 %
Sub- Total	3,560,097	858,992	24 %	890,024	364,540	41 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	242,711	38,417	16 %	60,678	14,091	23 %
Natural Resources Management	193,048	80,114	41 %	48,262	31,125	64 %
Sub- Total	435,759	118,531	27 %	108,940	45,215	42 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,206,236	108,998	9 %	301,559	48,592	16 %
Sub- Total	1,206,236	108,998	9 %	301,559	48,592	16 %
Sector: Public Sector Management						
District and Urban Administration	2,463,556	1,211,436	49 %	615,889	557,132	90 %
Local Statutory Bodies	651,338	249,987	38 %	162,834	124,737	77 %
Local Government Planning Services	124,980	54,186	43 %	31,245	19,412	62 %
Sub- Total	3,239,873	1,515,609	47 %	809,968	701,280	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,071	109,960	30 %	92,018	35,201	38 %

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Internal Audit Services	32,768	13,707	42 %	8,192	5,515	67 %
<i>Sub- Total</i>	<i>400,839</i>	<i>123,667</i>	<i>31 %</i>	<i>100,210</i>	<i>40,716</i>	<i>41 %</i>
Grand Total	19,621,144	7,253,047	37 %	4,905,286	3,102,141	63 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,139,515	1,083,606	51%	534,879	516,530	97%
District Unconditional Grant (Non-Wage)	99,996	64,499	65%	24,999	24,999	100%
District Unconditional Grant (Wage)	631,302	315,651	50%	157,825	157,825	100%
General Public Service Pension Arrears (Budgeting)	11,219	11,219	100%	2,805	0	0%
Gratuity for Local Governments	682,535	341,267	50%	170,634	170,634	100%
Locally Raised Revenues	40,620	21,470	53%	10,155	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	116,080	55,310	48%	29,020	28,323	98%
Multi-Sectoral Transfers to LLGs_Wage	161,115	75,865	47%	40,279	35,586	88%
Pension for Local Governments	396,649	198,324	50%	99,162	99,162	100%
Development Revenues	324,040	199,776	62%	81,010	92,222	114%
District Discretionary Development Equalization Grant	66,019	44,013	67%	16,505	22,006	133%
Multi-Sectoral Transfers to LLGs_Gou	258,022	155,764	60%	64,505	70,216	109%
Total Revenues shares	2,463,556	1,283,382	52%	615,889	608,752	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	792,417	391,046	49%	198,104	192,942	97%
Non Wage	1,347,098	621,613	46%	336,775	256,016	76%
Development Expenditure						
Domestic Development	324,040	198,776	61%	81,010	108,174	134%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,463,556	1,211,436	49%	615,889	557,132	90%
C: Unspent Balances						

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Recurrent Balances	70,946	7%	
Wage	470		
Non Wage	70,476		
Development Balances	1,000	1%	
Domestic Development	1,000		
External Financing	0		
Total Unspent	71,946	6%	

Summary of Workplan Revenues and Expenditure by Source

The sector for the FY 2019/20 in quarter two received receipts totaling to shs. 608,757 which is 99% of the total quarter planned budget of shs. 615,889. The cumulative receipts for both quarter two and quarter one stands a total value of shs. 1,283,382 which is 52% of the total annual budgeted funds of shs. 2,463,556. Development allocation from the received receipts was at shs. 92,222, 114% beyond the planned for the quarter of shs. 81,010 due to overlapped projects which was under procurement process. Non wage allocated was at shs. 516,530, 97% of all planned revenues for both headquarters and LLGs. Total expenditures for the quarter was at shs. 557,132, 90% of 615,889. Constituting of NW shs. 256,016 and wage shs. 192,942 and dev;t 108,174.

Reasons for unspent balances on the bank account

The unspent balances for the sector f shs. 71,946, 6% of the total released receipts is from non-wage shs. 71,946.

Highlights of physical performance by end of the quarter

The sector in the second quarter paid pensions and gratuity to staffs, salary payment to staffs on time, capacity building meetings done , Quarterly supervision of sub county activities , Electricity and water bills paid, Provided quarterly reports on records in the district, all travels and meetings for both C.A.O and dep. C.A.O facilitated

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	351,816	121,945	35%	87,954	47,000	53%
District Unconditional Grant (Non-Wage)	57,867	30,158	52%	14,467	15,079	104%
District Unconditional Grant (Wage)	127,685	63,843	50%	31,921	31,921	100%
Locally Raised Revenues	3,000	520	17%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	110,155	14,148	13%	27,539	0	0%
Multi-Sectoral Transfers to LLGs_Wage	53,109	13,277	25%	13,277	0	0%
Development Revenues	16,255	1,038	6%	4,064	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,255	1,038	6%	4,064	0	0%
Total Revenues shares	368,071	122,984	33%	92,018	47,000	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,794	68,020	38%	45,198	22,822	50%
Non Wage	171,022	40,902	24%	42,756	12,379	29%
Development Expenditure						
Domestic Development	16,255	1,038	6%	4,064	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	368,071	109,960	30%	92,018	35,201	38%
C: Unspent Balances						
Recurrent Balances		13,024	11%			
Wage		9,100				
Non Wage		3,924				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	13,024	11%	
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Summary of Workplan Revenues and Expenditure by Source

The department received non wage allocation shs. 47,000, 51% of the planned qtr budget. The cumulative overrun is at shs. 122,984, 33% of the annual budgeted fund shs. 368,071. It expended shs. 35,201 in total for wage of shs. 22,822 and none wage shs. 12,379 for its operation services.

Reasons for unspent balances on the bank account

The unspent balance of shs. 13,024 which is 11% of the quarter release, is meant for repair of department vehicle but which is delayed by creating of the supplier in the system. And also supplies for stationery for the HR department.

Highlights of physical performance by end of the quarter

The department expended money on Allowances (Incl. Casuals, Temporary) for political team monitoring, Printing, Stationery, Photocopying and Binding, Welfare and Entertainment , Telecommunications, Four monitoring visits and fact finding visits made.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	623,884	249,445	40%	155,971	132,198	85%
District Unconditional Grant (Non-Wage)	275,421	137,711	50%	68,855	68,855	100%
District Unconditional Grant (Wage)	159,299	79,649	50%	39,825	39,825	100%
Locally Raised Revenues	124,272	16,456	13%	31,068	15,486	50%
Multi-Sectoral Transfers to LLGs_NonWage	57,404	13,757	24%	14,351	8,032	56%
Multi-Sectoral Transfers to LLGs_Wage	7,488	1,872	25%	1,872	0	0%
Development Revenues	27,454	17,415	63%	6,863	8,441	123%
District Discretionary Development Equalization Grant	25,323	16,882	67%	6,331	8,441	133%
Multi-Sectoral Transfers to LLGs_Gou	2,131	533	25%	533	0	0%
Total Revenues shares	651,338	266,859	41%	162,834	140,639	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,787	72,065	43%	41,697	30,369	73%
Non Wage	457,097	168,504	37%	114,274	93,923	82%
Development Expenditure						
Domestic Development	27,454	9,419	34%	6,863	445	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,338	249,987	38%	162,834	124,737	77%
C: Unspent Balances						
Recurrent Balances		8,876	4%			
Wage		9,456				
Non Wage		-580				
Development Balances		7,996	46%			
Domestic Development		7,996				
External Financing		0				

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Total Unspent	16,872	6%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 651,338,000 for FY 2019/20 and quarter two release was 140,639,000. which is 86% of the approved quarter planned budget 162,834,000. It expended shs. (000), 124,737 which is 77% of the approved budget quarter planned. The expense was from wage which was 30,369,000 73%, development 445,000, 6% and non wage 93,923, 82%. Not all the quarter target was released due to low returns in the local revenue mobilization.

Reasons for unspent balances on the bank account

The unspent values 16,872,000, 6% of the quarter release. The DDEG balance of 7,996,000 is for activities overlapping into the quarter 3 activities like study tour for the Councillors which releases is warranted in phases and salary balance for 9,456,000 for the new political executives retainer fees.

Highlights of physical performance by end of the quarter

The sector will pay Ex-gratia and Honorarium for 646 local councilors at LC I, LC II, LC III and 28 LC V councilors . Allowances to Contract committee paid, report to various offices submitted, Minutes produced and submitted, Area land committee trained, land form application processed , land disputes managed, staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	887,834	424,691	48%	221,958	208,075	94%
Locally Raised Revenues	6,380	0	0%	1,595	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,155	8,542	17%	12,289	0	0%
Sector Conditional Grant (Non-Wage)	230,906	115,453	50%	57,727	57,727	100%
Sector Conditional Grant (Wage)	601,393	300,696	50%	150,348	150,348	100%
Development Revenues	184,277	84,778	46%	46,069	40,807	89%
District Discretionary Development Equalization Grant	25,000	16,667	67%	6,250	8,333	133%
Multi-Sectoral Transfers to LLGs_Gou	61,856	3,164	5%	15,464	0	0%
Sector Development Grant	97,421	64,947	67%	24,355	32,474	133%
Total Revenues shares	1,072,111	509,469	48%	268,028	248,882	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,393	293,716	49%	150,348	143,368	95%
Non Wage	286,441	113,758	40%	71,610	47,490	66%
Development Expenditure						
Domestic Development	184,277	45,399	25%	46,069	6,249	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,072,111	452,872	42%	268,028	197,106	74%
C: Unspent Balances						
Recurrent Balances		17,217	4%			
Wage		6,981				
Non Wage		10,237				
Development Balances		39,380	46%			
Domestic Development		39,380				
External Financing		0				
Total Unspent		56,597	11%			

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Summary of Workplan Revenues and Expenditure by Source

The department in quarter II received shs. 248,882,000; which is 93% of the planned budget 268,028,000. Non-wage constituted 208,075,000 and Development 40,807,000. The Cumulative overrun is at Shs. 509,469,000 which is 48% of the annual budget of shs. 1,072,111,000. The department expended shs 197,106,000 which is 74% of the quarter budget. Non-wage expended is shs 47,490,000 and wage of shs 143,368,000 and development is shs 6,249,000.

Reasons for unspent balances on the bank account

The unspent balance of shs 56,597,000; which is 11% of the quarter budget is from Non-wage of shs 17,237,000 meant for monitoring/technical supervision which was not done; awaiting end of quarter, repair of motorcycles which was awaiting delivery and clearance. Shs 8.6million was for insurance due this quarter in January and Development of shs 39,380,000 where Shs 21 million was reserved due to delay in procurement processes for the Fish Handling Facility in Namasale and Shs. 18 million due to delay in procurement of two motorcycles.

Highlights of physical performance by end of the quarter

The sector paid salary to all staffs, Crop and fisheries sectors activities at the 11 LLGs monitored by their respective political leaders, Livestock farmer institutions developed in five LLGs, Motorcycle maintained/repared, office stationery/equipment procured, fishery sector staff meetings conducted quarterly at a cost of shs 500,000 per quarter, national/regional/district meetings/workshop/ agric shows attended and reported, landing sites, fish farmers and LLG staff supervised, Pests and diseases surveillance done and report disseminated, airtime for communication of DAO procured at shs 220, 000=, LLG extension staff, service providers along crop sector value chains and farmers/farmer institutions supervised/supported, district maize platform formed, meetings/workshops and trainings attended for instance Seven LLG Fisheries staff were taken for a hands-on training in cage farming at Pearl Aquatics in Entebbe at cost of Shs 1,925,000

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,926,753	923,968	48%	481,688	462,259	96%
District Unconditional Grant (Non-Wage)	2,448	0	0%	612	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,810	2,039	35%	1,453	1,295	89%
Other Transfers from Central Government	74,636	0	0%	18,659	0	0%
Sector Conditional Grant (Non-Wage)	250,740	125,370	50%	62,685	62,685	100%
Sector Conditional Grant (Wage)	1,593,119	796,559	50%	398,280	398,280	100%
Development Revenues	1,633,344	909,068	56%	408,336	454,797	111%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	198,000	0	0%	49,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	6,051	3,551	59%	1,513	2,038	135%
Sector Development Grant	1,358,275	905,517	67%	339,569	452,758	133%
Transitional Development Grant	71,018	0	0%	17,755	0	0%
Total Revenues shares	3,560,097	1,833,036	51%	890,024	917,056	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,593,119	690,425	43%	398,280	292,146	73%
Non Wage	333,634	124,029	37%	83,409	60,600	73%
Development Expenditure						
Domestic Development	1,435,344	44,537	3%	358,836	11,794	3%
External Financing	198,000	0	0%	49,500	0	0%
Total Expenditure	3,560,097	858,992	24%	890,024	364,540	41%
C: Unspent Balances						
Recurrent Balances						
Wage		106,134				

Vote:564 Amolatar District**Quarter2**

Non Wage	3,380		
Development Balances	864,531	95%	
Domestic Development	864,531		
External Financing	0		
Total Unspent	974,044	53%	

Summary of Workplan Revenues and Expenditure by Source

Health sector received Ushs (000) 917,056 during the second quarter of FY 2019/20 (51 and 103 percent of cummulatively approved annual and quarterly budgets respectively), and expended Ushs (000) 364,147(24 and 41 percent of cumulative approved annual and quarterly budgets respectively).

Reasons for unspent balances on the bank account

A total of Ushs (000) 974,437 remained unspent by end of the quarter. This is money, (000) 864,531 is meant for payment for construction works at both Anamwany and Alyecmeda HCIs whose construction works had not commenced due to delays in the procurement processes. (000) 3,772 for non wage meant for Alemere medical aid not paid due to lack of their supplier number for IFMS, and money for procurement of fuel and subscriptions not processed. A total of (000) 106,134 not spent on wage. This is due to delays to recruit new staff for the upgraded health facility.

Highlights of physical performance by end of the quarter

Carried support supervision to Lower health facilities and health sub district and Amai Hospital, provision of primary health care services at all health facilities, carried out monitoring and evaluation on projects under capital development, conducted DHT meetings, procures office supplies, maintained office vehicles and building and paid for office utilities among others. Conducted static and outreach immunizations, integrated HCT outreaches, carried out data validation in health facilities.

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,071,490	3,334,448	47%	1,767,873	1,460,484	83%
District Unconditional Grant (Non-Wage)	5,711	2,856	50%	1,428	1,428	100%
District Unconditional Grant (Wage)	49,456	24,728	50%	12,364	12,364	100%
Multi-Sectoral Transfers to LLGs_NonWage	6,453	2,113	33%	1,613	500	31%
Other Transfers from Central Government	6,000	6,000	100%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	1,219,101	406,367	33%	304,775	0	0%
Sector Conditional Grant (Wage)	5,784,770	2,892,385	50%	1,446,193	1,446,193	100%
Development Revenues	1,359,084	902,407	66%	339,771	460,499	136%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,359	18,591	56%	8,340	18,591	223%
Sector Development Grant	1,225,725	817,150	67%	306,431	408,575	133%
Transitional Development Grant	100,000	66,667	67%	25,000	33,333	133%
Total Revenues shares	8,430,574	4,236,856	50%	2,107,644	1,920,983	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,834,226	2,917,113	50%	1,458,556	1,458,556	100%
Non Wage	1,237,265	417,297	34%	309,316	10,930	4%
Development Expenditure						
Domestic Development	1,359,084	435,090	32%	339,771	55,555	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,430,574	3,769,500	45%	2,107,644	1,525,041	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	38		
Development Balances	467,317	52%	
Domestic Development	467,317		
External Financing	0		
Total Unspent	467,355	11%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of shs. 1,920,983 which is 91% of the quarter planned budget shs. 2,107,644. this is from SCG wage shs. 144,193 and DUCG wage shs. 12,364 and DUCG NW shs. 1,428. The cumulative receipts is shs. 4,236,856 , 50% of the total budget shs. 8,430,574. The development received is shs. 460,499 which is 136% of the quarter planned shs. 339,771 due to overlap revenues from Q1 for the capital development delayed due to procurement processes. The sector has so far expended to a tune of shs. 1,525,041 , 72% of the quarter planned. Cumulative expenditure outrun receipts is shs. 3,769,500, 45% of the total annual budget.

Reasons for unspent balances on the bank account

The unspent balances of shs. 467,355 , 11% of the quarter outrun is for construction of Muntu seed school underway and ordinary VIP latrines in wabinua pri. school, chakwara, Awikori and abalodyang pri. school.

Highlights of physical performance by end of the quarter

The sector has paid salaries for the primary teachers in the 50 Government aided schools, did Monitoring, Supervision & Appraisal of capital works, Construction of six VIP latrines of 4 stances each and two wash rooms, Environment Impact Assessment for Capital Works.

Vote:564 Amolatar District**Quarter2****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	370,988	374,778	101%	92,747	212,606	229%
District Unconditional Grant (Wage)	77,182	38,591	50%	19,296	19,296	100%
Multi-Sectoral Transfers to LLGs_NonWage	5,868	794	14%	1,467	397	27%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	287,937	335,393	116%	71,984	192,913	268%
Development Revenues	863,925	341,335	40%	215,981	170,667	79%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	351,923	0	0%	87,981	0	0%
Sector Development Grant	512,002	341,335	67%	128,001	170,667	133%
Total Revenues shares	1,234,913	716,113	58%	308,728	383,273	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,182	37,056	48%	19,296	17,761	92%
Non Wage	293,805	161,187	55%	73,451	135,162	184%
Development Expenditure						
Domestic Development	863,925	91,638	11%	215,981	24,341	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,234,913	289,881	23%	308,728	177,264	57%
C: Unspent Balances						
Recurrent Balances		176,534	47%			
Wage		1,535				
Non Wage		175,000				
Development Balances		249,697	73%			
Domestic Development		249,697				
External Financing		0				
Total Unspent		426,231	60%			

Vote:564 Amolatar District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received shs. (000), 1,234,913, 108% of the annual approved budget and shs. (000), 332,839, for quarter one release which is 27% of the annual budget. It expended shs (000), 150,590, which is 12% and 49% of the annual budget and quarter one release respectively.

Reasons for unspent balances on the bank account

The unspent balances non-wage is URF shs. (000), 175,000. The allocation is meant for payment of on-going activities of road construction within the district and urban areas due delay as a result of bad weather and equipment break down. Unspent balance of Development money of shs.(000), 249,697 , 57% is meant for capital projects, procurement of roads construction and rehabilitation, and payment of retention

Highlights of physical performance by end of the quarter

Staff salary paid for works officers, Allowances and travel inland for the office of District Engineer paid, Construction of Acengryeny- Ayamawele Road 10km and supervision and monitoring of road maintenance services, submission of reports to the line ministry and auditor generals office

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,362	30,868	49%	15,841	15,053	95%
District Unconditional Grant (Wage)	27,868	13,934	50%	6,967	6,967	100%
Multi-Sectoral Transfers to LLGs_NonWage	3,152	763	24%	788	0	0%
Sector Conditional Grant (Non-Wage)	32,343	16,171	50%	8,086	8,086	100%
Development Revenues	179,349	119,566	67%	44,837	59,783	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	179,349	119,566	67%	44,837	59,783	133%
Total Revenues shares	242,711	150,434	62%	60,678	74,835	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,868	9,543	34%	6,967	2,576	37%
Non Wage	35,495	8,849	25%	8,874	0	0%
Development Expenditure						
Domestic Development	179,349	20,025	11%	44,837	11,515	26%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,711	38,417	16%	60,678	14,091	23%
C: Unspent Balances						
Recurrent Balances		12,477	40%			
Wage		4,391				
Non Wage		8,086				
Development Balances		99,540	83%			
Domestic Development		99,540				
External Financing		0				
Total Unspent		112,017	74%			

Summary of Workplan Revenues and Expenditure by Source

The sector received 74,835,000 which is 123% of the quarter planned budget 60,678,000. The cumulative release for Q1 and Q2 150,434, 62% of the total annual planned budget. The total expenditure is 14,091,000 which is 23% of the quarter planned.

Vote:564 Amolatar District**Quarter2**

Reasons for unspent balances on the bank account

The unspent balances is 112,017,000, 74% is attributed by development of 99,540,000 meant for 4 borehole drilling and supervision in Aputi, Amolatar Town council, Namasale town council and arwotcek sub county. And non wage balance is 8,086,000 is for supervision of borehole drilling. The wage balance of 4,391,000 is for payment of staff interdicted (district water engineer)

Highlights of physical performance by end of the quarter

The department paid retention for toilet and borehole rehabilitation, carried out supervision of borehole drilling, collected data for water sources, formed water user community, paid salary to all its staff.

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,741	55,100	42%	32,685	24,277	74%
District Unconditional Grant (Wage)	93,376	46,688	50%	23,344	23,344	100%
Multi-Sectoral Transfers to LLGs_NonWage	33,632	6,545	19%	8,408	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,733	1,867	50%	933	933	100%
Development Revenues	62,307	36,158	58%	15,577	17,992	116%
District Discretionary Development Equalization Grant	53,975	35,983	67%	13,494	17,992	133%
Multi-Sectoral Transfers to LLGs_Gou	8,332	175	2%	2,083	0	0%
Total Revenues shares	193,048	91,258	47%	48,262	42,269	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,376	41,104	44%	23,344	17,760	76%
Non Wage	37,366	8,124	22%	9,341	646	7%
Development Expenditure						
Domestic Development	62,307	30,885	50%	15,577	12,719	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,048	80,114	41%	48,262	31,125	64%
C: Unspent Balances						
Recurrent Balances		5,872	11%			
Wage		5,584				
Non Wage		288				
Development Balances		5,273	15%			
Domestic Development		5,273				
External Financing		0				
Total Unspent		11,144	12%			

Vote:564 Amolatar District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 42,269, 88% of the planned budget for qtr 2 shs. 48,262. Shs. 17,992 was development fund and shs. 24,277 from Recurrent funds. The cumulative overrun for qtr 2 stands at shs. 91,258, 47% of the total annual budget shs. 193,048. The department expended shs. 12,719, 82% of the development release and shs. 18,406, 83% of the recurrent revenue for qtr 2 release.

Reasons for unspent balances on the bank account

The unspent balances shs. 11,144, 12% which is wage of shs. 5,584 is to cater for the wage of the district natural resource under consideration for deployment and development of shs. 5,273 is for procurement of seedlings to be supplied in the community.

Highlights of physical performance by end of the quarter

Performance of the qtr 2 revenues was expended on General Staff Salaries, travel in-land for workshops and seminars and submission of documents to the line ministry, Training the community in forestry management (Fuel Saving Technology, Water Shed Management), Training in forestry management (Fuel Saving Technology, Water Shed Management) and River Bank and Wetland Restoration visits, Printing, Stationery, Photocopying and binding.

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	229,557	109,369	48%	57,389	56,706	99%
District Unconditional Grant (Wage)	162,142	81,071	50%	40,535	40,535	100%
Multi-Sectoral Transfers to LLGs_NonWage	25,505	7,344	29%	6,376	5,693	89%
Multi-Sectoral Transfers to LLGs_Wage	9,951	4,976	50%	2,488	2,488	100%
Sector Conditional Grant (Non-Wage)	31,959	15,979	50%	7,990	7,990	100%
Development Revenues	976,679	47,866	5%	244,170	20,639	8%
District Discretionary Development Equalization Grant	32,981	21,987	67%	8,245	10,994	133%
External Financing	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,245	13,178	65%	5,061	9,645	191%
Other Transfers from Central Government	903,453	12,700	1%	225,863	0	0%
Total Revenues shares	1,206,236	157,235	13%	301,559	77,345	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,093	68,587	40%	43,023	25,564	59%
Non Wage	57,464	23,023	40%	14,366	13,383	93%
Development Expenditure						
Domestic Development	956,679	17,388	2%	239,170	9,645	4%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	1,206,236	108,998	9%	301,559	48,592	16%
C: Unspent Balances						
Recurrent Balances		17,759	16%			
Wage		17,459				
Non Wage		300				
Development Balances		30,478	64%			
Domestic Development		30,478				

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External Financing	0		
Total Unspent	48,237	31%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue estimates for the year was 1206,236,000/=, out of which Q2 received 77,345,000/=, representing 26%% of the total quarter planned revenue estimates, while expenditures for the quarter amounted 48,592,000/= representing 16% of the quarter receipts for the quarter outrun..

Reasons for unspent balances on the bank account

The unspent funds of 48,237,000 are funds that were funds carried forward under Development grants, 30,487,000 meant for the rehabilitation of the office block and funds meant to support the various IGA community Livelihood sub projects for the various special interest groups that were yet being prepared. Wage balance of 17,459,000 is for payment of salaries for recruitment plans in the wage bill.

Highlights of physical performance by end of the quarter

During the quarter, the department managed achieved the following; Conducting quarterly review meetings for Youth, Women, Disability, Older Persons councils, Monitor and pay for Allowances to FAL instructors and CDOS at LLGS, support Older persons Council leaders and PWD leaders to participate in commemoration of their international days in KUMI and IGANGA district respectively, Hold Quarterly District NGO Monitoring committee meetings, conduct technical mentor ship with LLG CDOs to community Development projects, meet operational costs of the department and for the various special interest groups.

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,980	36,732	45%	20,245	16,625	82%
District Unconditional Grant (Non-Wage)	20,829	10,414	50%	5,207	5,207	100%
District Unconditional Grant (Wage)	59,600	26,318	44%	14,900	11,418	77%
Multi-Sectoral Transfers to LLGs_NonWage	550	0	0%	138	0	0%
Development Revenues	44,000	29,333	67%	11,000	14,666	133%
District Discretionary Development Equalization Grant	44,000	29,333	67%	11,000	14,666	133%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	124,980	66,066	53%	31,245	31,291	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,600	26,318	44%	14,900	11,418	77%
Non Wage	21,379	10,181	48%	5,345	4,974	93%
Development Expenditure						
Domestic Development	44,000	17,687	40%	11,000	3,020	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	124,980	54,186	43%	31,245	19,412	62%
C: Unspent Balances						
Recurrent Balances						
		233	1%			
Wage		0				
Non Wage		233				
Development Balances						
		11,646	40%			
Domestic Development		11,646				
External Financing		0				
Total Unspent		11,879	18%			

Vote:564 Amolatar District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a release of shs. 31,291, 100% in qtr 2 of the planned budget shs. 31,245. Out of which dev't is shs. 14,666, and NW shs. 16,625. The cumulative overrun stands at shs. 66,066 which is 53% of the approved annual budget shs. 124,980. The department expended shs. 19,412, 62% of the qtr planned. Attributed by wage og shs. 11,418, NW shs. 4,974 and development of shs. 3,020.

Reasons for unspent balances on the bank account

The unspent balances of shs. 11,879 , 18% is the balance for payment of the motorcycle procured under the department for district speaker, records officer and the department accountant.

Highlights of physical performance by end of the quarter

The department facilitated budget conference and all TPC meetings, developed a strategic plan for statistics, submitted all relevant documents to the ministry and supported all sectors on budget execution and interpretation. The national assessment was also successfully done and evaluation of gender equity budgeting carried out.

Vote:564 Amolatar District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,768	16,384	50%	8,192	8,192	100%
District Unconditional Grant (Non-Wage)	13,780	6,890	50%	3,445	3,445	100%
District Unconditional Grant (Wage)	18,988	9,494	50%	4,747	4,747	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,768	16,384	50%	8,192	8,192	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,988	7,067	37%	4,747	2,320	49%
Non Wage	13,780	6,640	48%	3,445	3,195	93%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,768	13,707	42%	8,192	5,515	67%
C: Unspent Balances						
Recurrent Balances						
Wage		2,427				
Non Wage		250				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,677	16%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 8,192 for Q2 which is 100% of the quarter planned budget. It received wage for payment of salary to the internal auditor shs. 2,320 and non wage for operation of the department shs. 3,195. The total expend of the department is shs. 5,515.

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Reasons for unspent balances on the bank account

The unspent balances of shs. 2,677 which is 16% of the quarter release is wage balance for planned assistant auditor.

Highlights of physical performance by end of the quarter

The expend of revenues went for payment of salaries for the staff at the department, purchase of Small Office Equipment, Submission of internal audit report to auditor general office, PAC of parliament , Preparation of managament letters to Heads of department , sections and sub county chiefs.

Vote:564 Amolatar District**Quarter2****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,638	5,819	50%	2,910	2,910	100%
Sector Conditional Grant (Non-Wage)	11,638	5,819	50%	2,910	2,910	100%
Development Revenues	29,104	19,403	67%	7,276	9,701	133%
District Discretionary Development Equalization Grant	29,104	19,403	67%	7,276	9,701	133%
Total Revenues shares	40,742	25,222	62%	10,185	12,611	124%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	11,638	5,295	45%	2,910	2,385	82%
Development Expenditure						
Domestic Development	29,104	9,701	33%	7,276	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,742	14,996	37%	10,185	2,385	23%
C: Unspent Balances						
Recurrent Balances		525	9%			
Wage		0				
Non Wage		525				
Development Balances		9,702	50%			
Domestic Development		9,702				
External Financing		0				
Total Unspent		10,226	41%			

Summary of Workplan Revenues and Expenditure by Source

The department received shs. 12,611, 124% of the quarter planned budget shs. 10,185. Its attributed by the NW of shs. 2,910 and dev;t of shs. 9,701. The cumulative outrun for the quarter is at 62% which is 25,222 of 40,742. The department expended its operation on non-wage shs. 1,610 and left out a balance of shs. 1,300 for operations that overlapped the quarter.

Reasons for unspent balances on the bank account

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The dev't balances of shs. 9,702, 50% is for payment of transport equipment for the department. And NW shs. 1,300 for operation of department that overlapped the quarter. Making a total of shs. 11,001, 44% of the qtr outrun.

Highlights of physical performance by end of the quarter

The department expended on Printing, Stationery, Photocopying and Binding, Information and communications technology (ICT), Travel inland to monitor and train cooperative groups.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					

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Non Standard Outputs:	<ul style="list-style-type: none"> - Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO. - Quarterly purchase of airtime for CAO and D/CAO - Office tea provided quarterly - Quarterly payment to the district lawyer on court cases involving the district effected - Department Accountant facilitated to the bank for financial transaction - Office tea and snacks provided to staff quarterly Two vehicles in Administration department maintained and are in good running condition 	<ul style="list-style-type: none"> Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO. 	<ul style="list-style-type: none"> -- Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO. 	<ul style="list-style-type: none"> Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO.
213001 Medical expenses (To employees)	3,000	0	0 %	0
221009 Welfare and Entertainment	5,000	1,200	24 %	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
222001 Telecommunications	2,160	540	25 %	540
223004 Guard and Security services	5,400	0	0 %	0
227001 Travel inland	27,200	6,764	25 %	6,764
227004 Fuel, Lubricants and Oils	24,000	4,250	18 %	4,250

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228002 Maintenance - Vehicles	18,817	4,272	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,760	13,254	18 %	13,254
Gou Dev:	12,817	4,272	33 %	0
External Financing:	0	0	0 %	0
Total:	87,577	17,526	20 %	13,254
Reasons for over/under performance:	Delayed payment of funds for activities due to delayed change of user details of Accounting Officer to the Acting Accounting officer			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) - Recruitment to fill vacant posts 80% of the approved positions filled	() Recruitment to fill vacant posts 80% of the approved positions filled	(80%)Recruitment to fill vacant posts 80% of the approved positions filled	()Recruitment to fill vacant posts 80% of the approved positions filled
%age of staff appraised	(95%) 95% of the staff appraised by the end of the financial year	() 95% of the staff appraised by the end of the financial year	(95%)95% of the staff appraised by the end of the financial year	()95% of the staff appraised by the end of the financial year
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid by 28th of every month	()	(100%)100% of staff paid by 28th of every month	()
%age of pensioners paid by 28th of every month	(100%) Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month	()	(100%) Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month	()
Non Standard Outputs:	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported
211103 Allowances (Incl. Casuals, Temporary)	11,920	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,780	745	42 %	300
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	0
227001 Travel inland	3,020	1,305	43 %	550
227004 Fuel, Lubricants and Oils	2,880	1,438	50 %	718
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,588	18 %	1,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,588	18 %	1,568
Reasons for over/under performance:	Delayed payment of salaries, pensions and gratuity due to delay in the process of changing user details of Accounting officer to Acting Accounting Officer			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(03) - Pre-retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -	() (3)Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.	(3)Pre- retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -	()(3)Staffs supported for Postgraduate training and three for Certificate courses, Newly recruited staff inducted, LLG staff trained in LLG PBB Module for planning and reporting, Councilors taken for educational exchange visit to other LGs.
Availability and implementation of LG capacity building policy and plan	(04) capacity building meetings done quarterly	() (Yes)LG capacity building policy and Plans disseminated	(100%)capacity building meetings done quarterly	()(Yes)LG capacity building policy and Plans disseminated
Non Standard Outputs:	- Orientation/ induction of staff done - Pre retirement training done - Post Graduate training done - Administrative Officers Law course pursued	Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.	Orientation/ induction of staff done - Pre retirement training done - Post Graduate training done - Administrative Officers Law course pursued	Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.
221003 Staff Training	20,000	11,267	56 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	11,267	56 %	4,600
External Financing:	0	0	0 %	0
Total:	20,000	11,267	56 %	4,600
Reasons for over/under performance:	Delayed payment of funds due to delay in changing user details of Accounting officer to the Acting Accounting officer.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Quarterly supervision of sub county activities	Sub-county staffs supervised, Subcounty projects supervised,	Quarterly supervision of sub county activities	Sub-county staffs supervised, Subcounty projects supervised,
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,500	25 %	0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,500	25 %	0
Reasons for over/under performance:	There was timely release of funds which ensured that timely completion of the activity. Output			
Output : 138105 Public Information Dissemination				
N/A				

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%age of staff trained in Records Management	(100%) Provide quarterly reports on records in the district	() (10%)staff trained on record management, Training on records management.	(100%)Provide quarterly reports on records in the district	() (10%)staff trained on record management, Training on records management.
Non Standard Outputs:		Staffs trained on record management	NA	Staffs trained on record management
211103 Allowances (Incl. Casuals, Temporary)	2,460	1,185	48 %	570
221011 Printing, Stationery, Photocopying and Binding	896	224	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,200	425	35 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,556	1,834	40 %	695
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,556	1,834	40 %	695
Reasons for over/under performance: Delayed process of funds caused delayed implementation of the activity.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() NA	() (2)The procurement process is ongoing	()	() (2)The procurement process is ongoing
No. of existing administrative buildings rehabilitated	() NA	() The rehabilitation works are completed.	()	() The rehabilitation works are completed.
No. of solar panels purchased and installed	() NA	() N/A	()	()N/A
No. of administrative buildings constructed	() Repair of 2 vehicles within administration department	() N/A	()	()N/A
No. of vehicles purchased	() NA	() N/A	()	()N/A
No. of motorcycles purchased	() NA	() N/A	()	()N/A
Non Standard Outputs:	Repair of 2 vehicles within administration department			
312201 Transport Equipment	32,602	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,602	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,602	0	0 %	0
Reasons for over/under performance: Delayed release of funds for the activity due to delayed payment.				
<i>Total For Administration : Wage Rect:</i>	<i>631,302</i>	<i>315,181</i>	<i>50 %</i>	<i>157,356</i>
<i>Non-Wage Reccurent:</i>	<i>1,231,019</i>	<i>552,767</i>	<i>45 %</i>	<i>225,333</i>
<i>GoU Dev:</i>	<i>66,019</i>	<i>43,013</i>	<i>65 %</i>	<i>32,074</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,928,339</i>	<i>910,961</i>	<i>47.2 %</i>	<i>414,763</i>

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Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(2019-09-30) 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	(31-12-2019) (2019-1215)Performance Appraisal report produced and submitted		(2019-08-30)Final Accounts submitted to office of Auditor general and Accountant general office	(2019-10-15)(2019-1015)Performance Appraisal report produced and submitted
Non Standard Outputs:	N/A	Staffs in the department of finance paid salary. Technical backstopping done in all sub-counties		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	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
211101 General Staff Salaries	127,685	54,743	43 %		22,822
211103 Allowances (Incl. Casuals, Temporary)	8,310	4,155	50 %		2,077
221011 Printing, Stationery, Photocopying and Binding	7,481	4,943	66 %		1,033
221017 Subscriptions	720	360	50 %		180
227004 Fuel, Lubricants and Oils	1,600	800	50 %		400
Wage Rect:	127,685	54,743	43 %		22,822
Non Wage Rect:	18,111	10,258	57 %		3,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,796	65,001	45 %		26,512
Reasons for over/under performance:	One of the staff retired and replacement needs to be done and two other staffs are on interdiction thus getting half pay.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(27840996) The district expects to collect ugx 27840996 from LST.	(42484000) The district expected to collect 27,841,000 of LST	()		(42484000)The district expected to collect 27,841,000 of LST

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Value of Hotel Tax Collected	(3000000) The two town councils expect to collect ugx 3000000 from hotel tax	(0) No hotel tax was realized and collected in the 2 quarters	(0)	(0)No hotel tax was realized and collected in the 2 quarters
Value of Other Local Revenue Collections	(483000000) The district expects to collect ugx 483000000 from business license busiiness application fees and others.	(0) the district collected 28438000 on other fees and charges for local revenue	(0)	(0)the district collected 28438000 on other fees and charges for local revenue
Non Standard Outputs:	N/A	Revenue collection at 9 sub-counties monitored		Revenue collection at 9 sub-counties monitored
211103 Allowances (Incl. Casuals, Temporary)	3,544	1,208	34 %	604
221011 Printing, Stationery, Photocopying and Binding	499	119	24 %	40
227004 Fuel, Lubricants and Oils	1,277	281	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	1,608	30 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	1,608	30 %	644
Reasons for over/under performance:	The effect of the fishing ban since April 2019 in the district has affected all revenue collection sites and even businesses			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) The district budgets should be approved before 05/30/2019	(0) (2020-05-31)Annual Work plan approved	(2019-05-30)The district budgets should be approved before 05/30/2019	(0)(2020-05-31)Annual Work plan approved
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) The draft budget and annual workplan is scheduled to be presented to council before 04/30/2019	(0) (2020-03-05)Draft budget estimate and work plan	(2019-03-30)The draft budget and annual workplan is scheduled to be presented to council before 03/30/2019	(0)(2020-04-01)Draft budget estimate and work plan
Non Standard Outputs:	N/A	Copies of budget and work plan submitted.	NA	Copies of budget and work plan submitted.
211103 Allowances (Incl. Casuals, Temporary)	3,800	3,800	100 %	2,850
221005 Hire of Venue (chairs, projector, etc)	250	250	100 %	187
221009 Welfare and Entertainment	1,440	1,440	100 %	1,080
221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,810	5,810	100 %	4,357
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,810	5,810	100 %	4,357

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: IPFs for most of the department keeps on changing thus making finalization of budget and work to delay.					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accounts to be submitted to office of the Auditor General by 08/30/2019.	() (2020-07-30) Draft half year, Nine month and final accounts.		(2019-08-30) Final accounts to be submitted to office of the Auditor General by 08/30/2019.	() Draft half year, Nine month and final accounts.
Non Standard Outputs:	N/A	Half year, Nine month and Final accounts submitted		Other financial reports submitted	Half year, Nine month and Final accounts submitted
211103 Allowances (Incl. Casuals, Temporary)	7,715	1,029	13 %		1,029
221011 Printing, Stationery, Photocopying and Binding	2,690	297	11 %		0
222001 Telecommunications	1,200	600	50 %		300
227002 Travel abroad	3,060	765	25 %		0
227004 Fuel, Lubricants and Oils	5,642	2,201	39 %		790
228002 Maintenance - Vehicles	5,660	1,415	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,967	6,307	24 %		2,119
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,967	6,307	24 %		2,119
Reasons for over/under performance: Template for production of financial statement keeps on changing frequently thus causing delay in timely production of statement.					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 Finance staff facilitated during exams	1 staff supported to build capacity in CPA		N/A	1 staff supported to build capacity in CPA
211103 Allowances (Incl. Casuals, Temporary)	2,400	1,200	50 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,200	50 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	1,200	50 %		600
Reasons for over/under performance: Inadequate funds to build capacity of all accountants yet accounting policies keep changing and being advanced most times.					
Output : 148108 Sector Management and Monitoring					
N/A					

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Non Standard Outputs:	Four monitoring visits and fact finding visits made.	Political monitoring on revenue collection sites done for sub county services and facilitated within the quarter.	one monitoring and fact finding visit	Political monitoring on revenue collection sites done for sub county services and facilitated within the quarter.
211103 Allowances (Incl. Casuals, Temporary)	1,932	933	48 %	450
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %	0
227004 Fuel, Lubricants and Oils	1,291	639	49 %	316
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,259	1,572	48 %	766
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,259	1,572	48 %	766
Reasons for over/under performance:	The department vehicle is down hence department lacks efficient mode of transport to reach all revenue collection points for effective monitoring.			
<i>Total For Finance : Wage Rect:</i>	<i>127,685</i>	<i>54,743</i>	<i>43 %</i>	<i>22,822</i>
<i>Non-Wage Reccurent:</i>	<i>60,867</i>	<i>26,754</i>	<i>44 %</i>	<i>12,176</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>188,552</i>	<i>81,497</i>	<i>43.2 %</i>	<i>34,998</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	16 councilors paid wage and gratuity, 4 council meeting held, councilors emoulment paid, councilors allowances paid,	Monthly salaries paid to staff and political leaders for 6 months, 3 council meetings held and council resolutions documented and filed, 2 quarterly reports produced and submitted to the Ministry of Local Government.		16 councilors paid wage and gratuity, 4 council meeting held, councilors emoulment paid, councilors allowances paid,	Monthly salaries paid to staff and political leaders for 3 months, 2 council meetings held and council resolutions documented and filed, quarterly reports produced and submitted to the Ministry of Local Government
Non Standard Outputs:	The sector will pay Ex gratia and Honoraria for 646 local councilors at LC I, LC II, LC III and 28 LC V councilors . 4 council meeting will be held, Procure speaker regalia, 35 reams of papers, compute assesories , quartely air time for communication and internt connection				
211101 General Staff Salaries	159,299	70,193	44 %		30,369
211103 Allowances (Incl. Casuals, Temporary)	122,062	27,099	22 %		14,933
213004 Gratuity Expenses	127,080	63,540	50 %		31,770
221009 Welfare and Entertainment	3,236	1,418	44 %		609
222001 Telecommunications	200	100	50 %		50
227001 Travel inland	4,600	2,030	44 %		880
Wage Rect:	159,299	70,193	44 %		30,369
Non Wage Rect:	257,178	94,187	37 %		48,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	416,477	164,380	39 %		78,611
Reasons for over/under performance: new political executives retainer fees not yet cleared					
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		Allowances to Contract committee paid, report to various offices submitted	2 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.	Allowances to Contract committee paid, report to various offices submitted	1 Contracts committee meeting to handle evaluation reports of bids, awards of contracts and termination of contracts.
211103	Allowances (Incl. Casuals, Temporary)	8,000	4,000	50 %	2,000
221001	Advertising and Public Relations	5,000	1,250	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	5,250	40 %	2,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	5,250	40 %	2,000
Reasons for over/under performance:		N/A			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	2 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	1 meetings to handle recruitment of staff, re designation , promotions, retiring, disciplinary cases and confirmation of staff. 4 members of DSC paid Retainer Fees
211103	Allowances (Incl. Casuals, Temporary)	13,917	6,958	50 %	3,479
221001	Advertising and Public Relations	800	200	25 %	0
221009	Welfare and Entertainment	1,400	350	25 %	0
221011	Printing, Stationery, Photocopying and Binding	720	180	25 %	0
221017	Subscriptions	200	50	25 %	0
222001	Telecommunications	20	5	25 %	0
222002	Postage and Courier	100	25	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,157	7,768	45 %	3,479
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,157	7,768	45 %	3,479
Reasons for over/under performance:		N/A			
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared		() Area land committee meeting held, mediation and dialogue meeting held	(78) Land applications cleared in the District Land Office	()	(53)Land applications cleared in the District Land Office

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No. of Land board meetings	(4) quarterly land board meeting	(2) (1) District Land Board meeting held in the Land Board room.	(0) quarterly land board meeting held and minutes submitted	(1) (1) District Land Board meeting held in the Land Board room.
Non Standard Outputs:	Minutes produced and submitted, Area land committee trained, land form application processed, land disputes managed	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved	Minutes produced and submitted, Area land committee trained, land form application processed, land disputes managed	Land applications cleared in the District Land Office District Land Board meeting held in the Land Board room. Land related Disputes Resolved
211103 Allowances (Incl. Casuals, Temporary)	8,120	4,395	54 %	2,365
222001 Telecommunications	420	210	50 %	105
227001 Travel inland	1,320	660	50 %	330
228002 Maintenance - Vehicles	560	140	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,420	5,405	52 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,420	5,405	52 %	2,800

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(0) LGPAC will handle 4 Audit reports, including Auditor Generals report for both 2018/2019 and 2019/2020	(1) LGPAC handled 1 report review of the auditor report	(0)	(1) LGPAC handled 1 report review of the auditor report
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by Council	(1) 1 LGPAC report discussed by council and approved.	(0) 4 PAC reports discussed by Council	(1) 1 LGPAC report discussed by council and approved.
Non Standard Outputs:	LGPAC meeting held, PAC report submitted, stationary procured, Refreshment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured, Refreshment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured, Refreshment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured, Refreshment procured, Air time bought, travel in land facilitated
211103 Allowances (Incl. Casuals, Temporary)	13,400	7,455	56 %	4,105
221009 Welfare and Entertainment	944	472	50 %	236
221011 Printing, Stationery, Photocopying and Binding	880	382	43 %	162
222001 Telecommunications	200	100	50 %	50

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Quarter2

227004 Fuel, Lubricants and Oils	1,120	560	50 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,544	8,969	54 %	4,833
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,544	8,969	54 %	4,833
Reasons for over/under performance: Inadequate funds for council allowances				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) Travel in land paid, fuel for operation paid, air time paid, facilitation to the bank paid, speakers regalia procured and stationary procured	(1) Council meeting held and minutes captured and approved	(0)Travel in land paid, fuel for operation paid, air time paid, facilitation to	(1)Council meeting held and minutes captured and approved
Non Standard Outputs:	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held
211103 Allowances (Incl. Casuals, Temporary)	32,545	19,619	60 %	10,463
221008 Computer supplies and Information Technology (IT)	800	267	33 %	0
222001 Telecommunications	1,917	939	49 %	450
227001 Travel inland	14,027	5,009	36 %	1,369
227003 Carriage, Haulage, Freight and transport hire	4,500	1,500	33 %	0
227004 Fuel, Lubricants and Oils	6,055	2,018	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,522	20,467	59 %	11,837
Gou Dev:	25,323	8,886	35 %	445
External Financing:	0	0	0 %	0
Total:	59,845	29,353	49 %	12,282
Reasons for over/under performance: Facilitation inadequate				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 standing committee held, 4 council meeting done business committee done and integration committee held	Council committee reports produced and filed, council monitoring reports produced and filed	1 standing committee held, 1 council meeting done business committee done.	1 standing committee held, 1 council meeting done business committee done.
211103 Allowances (Incl. Casuals, Temporary)	50,724	12,681	25 %	12,681
221009 Welfare and Entertainment	68	0	0 %	0

Vote:564 Amolatar District**Quarter2**

222001 Telecommunications	80	20	25 %	20
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,872	12,701	25 %	12,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,872	12,701	25 %	12,701
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>159,299</i>	<i>70,193</i>	<i>44 %</i>	<i>30,369</i>
<i>Non-Wage Reccurent:</i>	<i>399,693</i>	<i>154,747</i>	<i>39 %</i>	<i>85,892</i>
<i>GoU Dev:</i>	<i>25,323</i>	<i>8,886</i>	<i>35 %</i>	<i>445</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>584,315</i>	<i>233,826</i>	<i>40.0 %</i>	<i>116,705</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production staff salaries paid on time, one farmer field day on performance of different maize varieties conducted, agricultural statistics compiled and disseminated, simsim value chain analyzed, maize platform formed in all 11 LLGs, farmers trained on good improved practices, farmer organizations registered and strengthened, all service providers along different value chains registered and accredited, poultry value chain developed, farmers trained on improved farm structures	Training of farmers, agricultural statistics compiled, procurement of office equipment, inland travel, development of poultry value chain, maintenance of motor cycles		Training of farmers, agricultural statistics compiled, procurement of office equipment, inland travel, development of poultry value chain, maintenance of motor cycles	Training of farmers, agricultural statistics compiled, procurement of office equipment, inland travel, development of poultry value chain, maintenance of motor cycles
211101 General Staff Salaries	601,393	293,716	49 %		143,368
211103 Allowances (Incl. Casuals, Temporary)	37,840	18,920	50 %		9,460
221002 Workshops and Seminars	13,270	6,571	50 %		3,254
221011 Printing, Stationery, Photocopying and Binding	2,837	1,417	50 %		708
221012 Small Office Equipment	4,400	2,200	50 %		1,100
223001 Property Expenses	4,832	2,415	50 %		1,207
224006 Agricultural Supplies	15,070	5,606	37 %		1,838
227001 Travel inland	19,639	9,724	50 %		4,814
227004 Fuel, Lubricants and Oils	26,459	11,272	43 %		4,657
228002 Maintenance - Vehicles	6,800	1,700	25 %		0
Wage Rect:	601,393	293,716	49 %		143,368
Non Wage Rect:	131,148	59,825	46 %		27,038
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	732,540	353,540	48 %		170,405

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Quarter2

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:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Crop and fisheries sectors activities at the LLGs monitored by their respective political leaders	Monitoring of crop and fisheries activities at the LLGs by their respective political leaders		Monitoring of crop and fisheries activities at the LLGs by their respective political leaders	Monitoring of crop and fisheries activities at the LLGs by their respective political leaders
211103 Allowances (Incl. Casuals, Temporary)	5,900	2,933	50 %		1,458
227004 Fuel, Lubricants and Oils	3,250	1,435	44 %		623
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,150	4,368	48 %		2,081
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,150	4,368	48 %		2,081
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Livestock farmer institutions developed in five LLGs	Development of livestock farmer institutions		Development of livestock farmer institutions	Development of livestock farmer institutions
211103 Allowances (Incl. Casuals, Temporary)	1,136	568	50 %		284
222001 Telecommunications	160	40	25 %		0
227004 Fuel, Lubricants and Oils	848	212	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,144	820	38 %		284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,144	820	38 %		284
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:		Motorcycle maintained/repaired, office stationery/equipment procured, fishery sector staff meetings conducted quarterly, national/regional/district meetings/workshop/agric shows attended and reported, landing sites, fish farmers and LLG staff supervised	Enforcement of the standard fishing regulations by constant monitoring and supervision of the fishing sites, net inspections and use of proper boats	Enforcement of the standard fishing regulations by constant monitoring and supervision of the fishing sites, net inspections and use of proper boats	
211103	Allowances (Incl. Casuals, Temporary)	1,180	590	50 %	295
221002	Workshops and Seminars	1,160	580	50 %	290
221012	Small Office Equipment	760	290	38 %	100
227001	Travel inland	1,536	744	48 %	360
227004	Fuel, Lubricants and Oils	2,760	1,273	46 %	583
228002	Maintenance - Vehicles	504	126	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,900	3,603	46 %	1,628
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,900	3,603	46 %	1,628
Reasons for over/under performance:		There is adequate funds to supervise and run all the fishing sites in the district			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Pests and diseases surveillance done and report disseminated, airtime for communication of DAO procured, LLG extension staff, service providers along crop sector value chains and farmers/farmer institutions supervised/supporte d, district maize platform formed, meetings/workshops and trainings attended	Technical supervision and backstopping visits conducted A demonstration for irrigation system established at Erute show ground Farmers trained on nutritive sensitive issues VODP 2 activities implemented	10 Technical supervision and backstopping visits conducted in all the sub-counties	
211103	Allowances (Incl. Casuals, Temporary)	1,800	850	47 %	400
221002	Workshops and Seminars	800	400	50 %	200
221011	Printing, Stationery, Photocopying and Binding	68	17	25 %	0
222001	Telecommunications	1,200	300	25 %	0
227001	Travel inland	1,600	800	50 %	400

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227004 Fuel, Lubricants and Oils	2,432	1,194	49 %	586
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	3,561	45 %	1,586
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	3,561	45 %	1,586
Reasons for over/under performance: DELAYS IN FUND RELEASE				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	LLG fisheries extension staff trained on aquaculture principals and practices, assorted aquaculture equipment procured, technical backstopping to fish farmers, farmers sensitized and trained on modern agricultural technologies, technical backstopping of field extension staff on water for production, airtime for SAE procured, maintenance/repair of motorcycle, stationery /office equipment for SAE office procured	Training of extension workers, technical backstopping and trade show exhibits attended	Training of extension workers, technical backstopping and trade show exhibits attended	
211103 Allowances (Incl. Casuals, Temporary)	6,940	3,448	50 %	1,713
221003 Staff Training	2,622	1,163	44 %	507
221011 Printing, Stationery, Photocopying and Binding	108	27	25 %	0
221012 Small Office Equipment	595	297	50 %	149
222001 Telecommunications	400	200	50 %	100
224006 Agricultural Supplies	950	238	25 %	0
227001 Travel inland	1,900	950	50 %	475
227004 Fuel, Lubricants and Oils	1,686	581	34 %	160
228002 Maintenance - Vehicles	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	7,204	46 %	3,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	7,204	46 %	3,254
Reasons for over/under performance:				

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 Vermin Control Services					
No. of livestock vaccinated	(5000) Poultry and dogs vaccinated against Newcastle Diseases respectively	(2400) Poultry and dogs vaccinated against Newcastle Diseases respectively	()		(1200)Poultry and dogs vaccinated against Newcastle Diseases respectively
No of livestock by type using dips constructed	(2000) Two thousand cattle dipped in Arwotcek Sub County	() one thousand five hundred cattle dipped in Arwotcek Sub County	()		()one thousand five hundred cattle dipped in Arwotcek Sub County
No. of livestock by type undertaken in the slaughter slabs	(200) Two hundred (cattle, goats, sheep and pigs) undertaken in slaughter slabs in the district	()	()		()
Non Standard Outputs:	Training of farmers on vector control, and bee farming, data collection/analysis and dissemination on apiculture production/productivity, technical backstopping of entomology value chain actors, deployment of 100 tsetse traps	Vaccination of all domestic animals and disease outbreak control			Vaccination of all domestic animals and disease outbreak control
211103 Allowances (Incl. Casuals, Temporary)	5,250	2,618	50 %		1,305
221012 Small Office Equipment	400	140	35 %		40
227004 Fuel, Lubricants and Oils	2,250	1,118	50 %		555
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,900	3,875	49 %		1,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,900	3,875	49 %		1,900

Reasons for over/under performance: Funds not enough

Output : 018211 Livestock Health and Marketing

N/A

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Non Standard Outputs:	Disease surveillance, technical support to farms/farmers, inspection of livestock in markets/abattoir/slaughter slabs, submission of reports to MAAIF and repair of motorcycle	Vaccines collected from MAAIF Vaccination campaigns conducted Farmers trained on poultry production technologies <Technical supervision and backstopping visits at the sub-counties conducted	20 Technical supervision and backstopping visits conducted in all the sub-counties restocking animals distributed to beneficiaries	
211103 Allowances (Incl. Casuals, Temporary)	9,000	4,500	50 %	2,250
227004 Fuel, Lubricants and Oils	6,000	2,840	47 %	1,340
228002 Maintenance - Vehicles	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	7,540	48 %	3,590
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	7,540	48 %	3,590

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, stakeholder s sensitized on VAM approach, and travel inland allowances to DPMO paid	Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid	Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid	Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid
211103 Allowances (Incl. Casuals, Temporary)	35,752	15,856	44 %	6,669
221001 Advertising and Public Relations	33	11	33 %	0
221002 Workshops and Seminars	400	200	50 %	100
226001 Insurances	8,600	2,150	25 %	0
227001 Travel inland	8,200	3,600	44 %	1,300

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227004 Fuel, Lubricants and Oils	11,559	2,507	22 %	981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,544	14,421	36 %	6,130
Gou Dev:	25,000	9,903	40 %	2,920
External Financing:	0	0	0 %	0
Total:	64,544	24,324	38 %	9,050

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Rehabilitation of three fish handling facilities, repair and maintenance of production motor vehicles and monitoring of rehabilitation of fish handling facilities	Rehabilitation of three fish handling facilities	Rehabilitation of three fish handling facilities	Rehabilitation of three fish handling facilities
281503 Engineering and Design Studies & Plans for capital works	27,438	5,675	21 %	0
312201 Transport Equipment	32,000	13,667	43 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,438	19,341	33 %	3,000
External Financing:	0	0	0 %	0
Total:	59,438	19,341	33 %	3,000

Reasons for over/under performance:

Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Procurement of two motorcycles, procurement of local bee hives to support apiary farmers, setting up fruit demonstration garden	Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered	Procurement of two motor cycles, setting up fruit demonstration	Procurement of two motor cycles, Flash toilet maintained Lighting system installed at production department Vaccines collected from MAAIF Vaccines procured Tsetse traps procured Irrigation equipment procured Laboratory reagents purchased Vaccines administered
281504 Monitoring, Supervision & Appraisal of capital works	7,083	2,690	38 %	329
312201 Transport Equipment	17,000	5,667	33 %	0
312211 Office Equipment	2,500	833	33 %	0
312213 ICT Equipment	5,400	1,800	33 %	0

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312301 Cultivated Assets	6,000	2,000	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,983	12,990	34 %	329
External Financing:	0	0	0 %	0
Total:	37,983	12,990	34 %	329
Reasons for over/under performance:	Some of procurement process not yet finalized			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,393</i>	<i>293,716</i>	<i>49 %</i>	<i>143,368</i>
<i>Non-Wage Reccurent:</i>	<i>237,286</i>	<i>105,216</i>	<i>44 %</i>	<i>47,490</i>
<i>GoU Dev:</i>	<i>122,421</i>	<i>42,234</i>	<i>34 %</i>	<i>6,249</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>961,100</i>	<i>441,167</i>	<i>45.9 %</i>	<i>197,106</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Trainings done for 870 VHTs in all the 11 subcounties for distribution of NTD drugs.	No activities done		Trainings done for 435 VHTs in all the 11 subcounties for distribution of NTD drugs.	No activities done in the quarter
211103 Allowances (Incl. Casuals, Temporary)	67,173	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	746	0	0 %		0
227004 Fuel, Lubricants and Oils	6,717	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,636	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	74,636	0	0 %		0
Reasons for over/under performance:	0 percent of allocated funds expended due to non release of uganda sanitation fund in both quarter one and quarter two				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1400) 1400 outpatients attended to at OPD in Alemere Medical Aid.	()		(350)350 outpatients attended to at OPD in Alemere Medical Aid in quarter 2	()
Number of inpatients that visited the NGO Basic health facilities	(0) NA	()		(0)NA	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	()		(0)NA	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(400) 400 children vaccinated with pantavalent in Alemere Medical AI	()		()	()
Non Standard Outputs:	Health Education conducted, monlthy HMIS reports submitted to the District Health Office	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter		Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter
263367 Sector Conditional Grant (Non-Wage)	2,891	723	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,891	723	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,891	723	25 %	0
Reasons for over/under performance:	By end of quarter two, the facility had expended only 25% of the allocated budget. This is because the facility was unable to receive funds for quarter two due to lack of supplier number for the facility making it impossible to receive money through IFMS			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				
Number of trained health workers in health centers	(115) 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 and Nakatiti HC II retained	(115) Trained 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 and Nakatiti HC II	(115)115 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 and Nakatiti HC II retained	(115)Trained 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 and Nakatiti HC II
No of trained health related training sessions held.	(15) Trainings conducted in HIV, MCHN, Malaria,	(8) Trainings conducted in HIV, MCHN, Malaria and revised HMIS tools and voluntary medical male circumcision (VMMC)	(4)4 trainings conducted in HIV, MCHN, Malaria,	(4)Trainings conducted in HIV, MCHN, Malaria and revised HMIS tools and voluntary medical male circumcision (VMMC)
Number of outpatients that visited the Govt. health facilities.	(120000) Health sector will strive to provide OPD services to 120,000 .Routine medical attendance to patients , medicine	(52673) Health sector provided OPD services to 52673 patients by end of the second quarter.	(30000)Health sector will strive to provide OPD services to 30,000 .Routine medical attendance to patients , medicine	(27429)Health sector provided OPD services to 27429 patients in the second quarter.
Number of inpatients that visited the Govt. health facilities.	(6000) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.	(3652) In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HCIII and Aputi HC III.	(1500)1500 In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.	(1811)In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HCIII and Aputi HC III.
No and proportion of deliveries conducted in the Govt. health facilities	(3650) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	(1869) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII by end of quarter one, Nakatiti HCII, Biko HCII and Arwotcek HCII	(900)900 deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	(930)Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and Namasale HCIII by end of quarter one, Nakatiti HCII, Biko HCII and Arwotcek HCII
% age of approved posts filled with qualified health workers	(80%) Approved posts filled in Amolatar	(74%) approved posts filled in the health sector Amolatar	(80%)80% of approved posts filled in Amolatar	(74%)approved posts filled in the health sector Amolatar
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have fuctional VHTs	() Villages have functional VHTs	(100%)100% of villages have fuctional VHTs	()Villages have functional VHTs

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No of children immunized with Pentavalent vaccine	(6800) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(2879) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units by end of quarter one	(1700)1700 children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1392)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units by end of quarter one
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	119,904	59,952	50 %	29,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,904	59,952	50 %	29,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,904	59,952	50 %	29,976
Reasons for over/under performance:	By end of quarter two, the health facilities had expended the required 50 percent of the allocated budget			
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) NA	()	()	()
No of healthcentres rehabilitated	(2) OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	(2) No rehabilitation works commenced	(2)OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	(2)No rehabilitation works commenced
Non Standard Outputs:	NA	Appraisal works done	NA	Appraisal works done
281504 Monitoring, Supervision & Appraisal of capital works	1,450	944	65 %	944
312101 Non-Residential Buildings	56,825	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,275	944	2 %	944
External Financing:	0	0	0 %	0
Total:	58,275	944	2 %	944
Reasons for over/under performance:	only 1.6 percent of the allocated funds expended by the end of quarter 2. This is because rehabilitation works had not yet commenced by end of the quarter, only assessments done in preparation for rehabilitation			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(2) Maternity wards constructed at Alyecmeda HCII and Anamwany HCII	(2) Constructions works commenced in the two sites of Anamwany HCII and Alyecmeda HCII	(2)Maternity wards constructed at Alyecmeda HCII and Anamwany HCII	(2)Constructions works commenced in the two sites of Anamwany HCII and Alyecmeda HCII
No of maternity wards rehabilitated	() NA	(0) NA	()	(0)NA
Non Standard Outputs:	Two standard pit latrines and two Placenta pits constructed at Alyecmeda HCII and Anamwany HCII	NA		NA

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281504 Monitoring, Supervision & Appraisal of capital works	65,000	22,517	35 %	850
312101 Non-Residential Buildings	1,195,000	0	0 %	0
312104 Other Structures	40,000	19,564	49 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,300,000	42,080	3 %	10,850
External Financing:	0	0	0 %	0
Total:	1,300,000	42,080	3 %	10,850

Reasons for over/under performance: By end of quarter two, only 3% of the allocated budget under this line was expended. This under performance is as a result of delayed procurement processes, causing delays in commencement of construction works. this in turn has caused delays in payment of the projects

Programme : 0882 District Hospital Services

Lower Local Services

Output : 088252 NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	(1550) Inpatients admitted at Amai Community Hospital. Treatment of inpatients in paediatric, medical and surgical wards	(1015) Inpatients admitted at Amai Community Hospital. Treatment of inpatients in paediatric, medical and surgical wards by end of quarter two	(388)388 inpatients admitted at Amai Community Hospital. Treatment of inpatients in paediatric, medical and surgical wards	(501)Inpatients admitted at Amai Community Hospital. Treatment of inpatients in paediatric, medical and surgical wards
No. and proportion of deliveries conducted in NGO hospitals facilities.	(300) Deliveries conducted at maternity ward in Amai Hospital. Delivery of mothers in maternity ward and cesarian section	(142) Deliveries conducted at maternity ward in Amai Hospital. Delivery of mothers in maternity ward and cesarian section by end of quarter two	(75)75 deliveries conducted at maternity ward in Amai Hospital. Delivery of mothers in maternity ward and cesarian section	(80)Deliveries conducted at maternity ward in Amai Hospital. Delivery of mothers in maternity ward and cesarian section in quarter two
Number of outpatients that visited the NGO hospital facility	(4100) Outpatients receiving services from Amai Hospital.	(2430) Outpatients receiving services from Amai Hospital by end of quarter two	(1025)1025 outpatients receiving services from Amai Hospital.	(1362)Outpatients receiving services from Amai Hospital in the quarter
Non Standard Outputs:	NA	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	99,545	49,772	50 %	24,886
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,545	49,772	50 %	24,886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,545	49,772	50 %	24,886

Reasons for over/under performance: By end of quarter two, the hospital had received and expended the required 50 percent of their annual budget

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Health staff salaries paid, 4DHT meetings conducted, 4 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured , Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.	Health staff salaries paid, 1DHT meeting conducted, support supervision to the lower Health Units done, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured , Payments for electricity,water,stationary , vehicles maintained, mass immunization activities conducted, projects monitored and supervised.	Health staff salaries paid, 1DHT meeting conducted, 1 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured , Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.	Health staff salaries paid, 1DHT meeting conducted, support supervision to the lower Health Units done, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipment maintained,procured , Payments for electricity,water,stationary , vehicles maintained, mass immunization activities conducted, projects monitored and supervised.
211101 General Staff Salaries	1,593,119	690,425	43 %	292,146
211103 Allowances (Incl. Casuals, Temporary)	8,104	3,876	48 %	1,850
221002 Workshops and Seminars	9,900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	0
221009 Welfare and Entertainment	451	225	50 %	112
221011 Printing, Stationery, Photocopying and Binding	1,906	37	2 %	0
221014 Bank Charges and other Bank related costs	688	0	0 %	0
221017 Subscriptions	456	114	25 %	0
222001 Telecommunications	400	100	25 %	0
222003 Information and communications technology (ICT)	1,248	624	50 %	312
223005 Electricity	600	300	50 %	150
223006 Water	300	150	50 %	75
224004 Cleaning and Sanitation	400	200	50 %	100
227001 Travel inland	188,100	0	0 %	0
227004 Fuel, Lubricants and Oils	4,089	1,402	34 %	380
228001 Maintenance - Civil	800	400	50 %	200
228002 Maintenance - Vehicles	9,405	4,317	46 %	1,966
273102 Incapacity, death benefits and funeral expenses	800	400	50 %	200
Wage Rect:	1,593,119	690,425	43 %	292,146
Non Wage Rect:	30,847	12,445	40 %	5,345
Gou Dev:	0	0	0 %	0
External Financing:	198,000	0	0 %	0
Total:	1,821,965	702,870	39 %	297,491
Reasons for over/under performance:	By end of quarter two, only 39 percent of the annual allocation had been expended. This under performance was due to under-spending in subscriptions, fuels and telecommunications			

Vote:564 Amolatar District

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention for construction of pit laatrines in Etam HCIII and Biko HCII paid Office chairs procured	NA		Retention for construction of pit laatrines in Etam HCIII and Biko HCII paid 4 office chairs procured	NA
281504 Monitoring, Supervision & Appraisal of capital works	71,018	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	71,018	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,018	0	0 %		0
Reasons for over/under performance: 0 percent performance recorded due to non release of uganda sanitation funds					
<i>Total For Health : Wage Rect:</i>	<i>1,593,119</i>	<i>690,425</i>	<i>43 %</i>		<i>292,146</i>
<i>Non-Wage Reccurent:</i>	<i>327,824</i>	<i>122,892</i>	<i>37 %</i>		<i>60,207</i>
<i>GoU Dev:</i>	<i>1,429,293</i>	<i>43,024</i>	<i>3 %</i>		<i>11,794</i>
<i>Donor Dev:</i>	<i>198,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>3,548,235</i>	<i>856,342</i>	<i>24.1 %</i>		<i>364,147</i>

Vote:564 Amolatar District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries for the primary teachers in the 50 Government aided schools	Pay roll cleaning, updating staff list and Approving payment of salaries on IFMS.		payment of salaries for the primary teachers in the 50 Government aided schools	Salaries of teachers paid, Teaching and Learning fully implemented in schools
211101 General Staff Salaries	4,124,537	2,014,471	49 %		983,337
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
Wage Rect:	4,124,537	2,014,471	49 %		983,337
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,130,537	2,014,471	49 %		983,337
Reasons for over/under performance: umber of staff death cases increasing, retirement and mobility of labor yet to be replaced					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(690) 690 primary teachers to be paid salaries for 12 months in the government aided schools.	() 690 primary teachers paid salaries in the government aided schools.	()		()690 primary teachers paid salaries in the government aided schools.
No. of qualified primary teachers	(690) all 690 teachers posted to the government aided schools.	() 690 primary teachers posted are qualified and assessed.	()		()690 primary teachers posted are qualified and assessed.
No. of pupils enrolled in UPE	(39500) 39500 pupils are expected to enroll in the government aided primary schools.	() 31560 enrolled in government aided schools	()		()31560 enrolled in government aided schools
No. of student drop-outs	(170) 170 pupils are expected to drop out of schools due to various reasons	() 90 students dropped out due to lack of school fees, engagement in other economic activities, lack school materials that discourages the students from continuing	()		()90 students dropped out due to lack of school fees, engagement in other economic activities, lack school materials that discourages the students from continuing
No. of Students passing in grade one	(300) 300 pupils are expected to score grade one in PLE	()	()		()

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No. of pupils sitting PLE	(2400) 2400 pupils are expected to sit for PLE.	() 160 pupils scored grade one in PLE.	()	()160 pupils scored grade one in PLE.
Non Standard Outputs:	We plan to have 690 teachers,39500 enrolled in government aided schools.2400 pupils register for PLE out of which 300 are expected to score first grade.	Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 51 schools in the district. Candidates registered through out the schools in the district.		Candidates registered through out the schools in the district. First graders obtained in the different UPE schools in the district. Dropouts expected across the different 51 schools in the district. Candidates registered through out the schools in the district.
263206 Other Capital grants	116,485	12,610	11 %	0
263367 Sector Conditional Grant (Non-Wage)	565,137	188,379	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	565,137	188,379	33 %	0
Gou Dev:	116,485	12,610	11 %	0
External Financing:	0	0	0 %	0
Total:	681,622	200,989	29 %	0

Reasons for over/under performance: School dropouts and poor performance still alarming.

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

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	87,100	32,832	38 %	28,936
312101 Non-Residential Buildings	4,750	1,583	33 %	0
312202 Machinery and Equipment	11,000	0	0 %	0
312211 Office Equipment	4,300	2,700	63 %	1,600
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,150	37,115	33 %	30,536
External Financing:	0	0	0 %	0
Total:	112,150	37,115	33 %	30,536

Reasons for over/under performance:

Output : 078180 Classroom construction and rehabilitation

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No. of classrooms constructed in UPE	(2) Construction of a two classroom block at Wabinua Primary School	() two classroom block constructed at Wabinua Primary School, aweiwot primary school, muntu seed and etam seed school	()	() two classroom block constructed at Wabinua Primary School, aweiwot primary school, muntu seed and etam seed school
No. of classrooms rehabilitated in UPE	() N/A	()	()	()
Non Standard Outputs:	Construction of two classrooms	two classroom block constructed at Wabinua Primary School, aweiwot primary school, muntu seed and etam seed school		two classroom block constructed at Wabinua Primary School, aweiwot primary school, muntu seed and etam seed school
312104 Other Structures	70,000	23,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	23,333	33 %	0
External Financing:	0	0	0 %	0
Total:	70,000	23,333	33 %	0
Reasons for over/under performance:				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(07) construction of 7 VIP latrines of four stance each with 2 washrooms	() 7 VIP latrines constructed with four stance each with 2 washrooms	()	() 7 VIP latrines constructed with four stance each with 2 washrooms
No. of latrine stances rehabilitated	(6) Construction of six VIP latrines of 4 stances each and two wash rooms	() all the 7 VIP latrines constructed with four stance each with 2 washrooms was rehabilitated	()	()all the 7 VIP latrines constructed with four stance each with 2 washrooms was rehabilitated
Non Standard Outputs:	4 stances each and two wash rooms	construction of 7 VIP latrines of four stance each with 2 washrooms	Construction of 6 VIP pit latrines of four stance each	construction of 7 VIP latrines of four stance each with 2 washrooms
281501 Environment Impact Assessment for Capital Works	4,400	2,933	67 %	2,933
312101 Non-Residential Buildings	101,375	33,792	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,775	36,725	35 %	2,933
External Financing:	0	0	0 %	0
Total:	105,775	36,725	35 %	2,933
Reasons for over/under performance: Delays in procurement and contract implementation				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:		All teachers on the government payroll paid effectively.			
211101	General Staff Salaries	1,359,561	779,727	57 %	439,837
	Wage Rect:	1,359,561	779,727	57 %	439,837
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,359,561	779,727	57 %	439,837
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(2800) 8% increment in the secondary school students	() 8% increament in the secondary school enrollment	()	()8% increament in the secondary school enrollment	
No. of teaching and non teaching staff paid	(87) All 87 staff deployed in secondary schools paid salaries.	() All 87 staff deployed in secondary schools paid salaries.	()	()All 87 staff deployed in secondary schools paid salaries.	
No. of students passing O level	(100) we expect at least 100 students to pass in grade one at UCE.	() 100 students passed in grade one at UCE	()	()100 students passed in grade one at UCE	
No. of students sitting O level	(600) we expect at least 600 students to sit for O Level.	()	()	()	
Non Standard Outputs:		salary payments for one year for all secondary teachers effective disbursement of USE to all government aided secondary schools.			
263367	Sector Conditional Grant (Non-Wage)	288,204	99,170	34 %	3,102
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	288,204	99,170	34 %	3,102
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	288,204	99,170	34 %	3,102
Reasons for over/under performance:					
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	() tertiary education instructors paid salary	()	()tertiary education instructors paid salary	

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No. of students in tertiary education	(387) enrollment increased by 5 percent	() enrollment increased by 5 percent	()	(enrollment increased by 5 percent)
Non Standard Outputs:	monthly salary payment, constantly effecting pay changes			
211101 General Staff Salaries	300,671	104,572	35 %	29,405
Wage Rect:	300,671	104,572	35 %	29,405
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,671	104,572	35 %	29,405
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				
N/A				
263367 Sector Conditional Grant (Non-Wage)	95,776	31,925	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	95,776	31,925	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,776	31,925	33 %	0
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				
N/A				
227001 Travel inland	26,848	8,949	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,848	8,949	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,848	8,949	33 %	0
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	34,400	12,477	36 %	1,010

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,400	12,477	36 %	1,010
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	34,400	12,477	36 %	1,010

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

N/A

221017 Subscriptions	40,199	13,400	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,199	13,400	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,199	13,400	33 %	0

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

N/A

211101 General Staff Salaries	49,456	18,342	37 %	5,978
211103 Allowances (Incl. Casuals, Temporary)	48,545	16,182	33 %	0
221003 Staff Training	15,000	5,000	33 %	0
221009 Welfare and Entertainment	2,000	667	33 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000	33 %	0
227001 Travel inland	5,000	1,667	33 %	0
227004 Fuel, Lubricants and Oils	5,000	1,667	33 %	0
228002 Maintenance - Vehicles	5,711	0	0 %	0
Wage Rect:	49,456	18,342	37 %	5,978
Non Wage Rect:	84,257	26,182	31 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,712	44,524	33 %	5,978

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

281501 Environment Impact Assessment for Capital Works	15,916	7,830	49 %	2,525
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281504 Monitoring, Supervision & Appraisal of capital works	30,000	8,086	27 %	970
312101 Non-Residential Buildings	872,400	290,800	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	918,315	306,716	33 %	3,495
External Financing:	0	0	0 %	0
Total:	918,315	306,716	33 %	3,495

Reasons for over/under performance:

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

N/A

N/A

211103 Allowances (Incl. Casuals, Temporary)	6,591	4,382	66 %	2,185
213001 Medical expenses (To employees)	6,000	3,300	55 %	1,300
221003 Staff Training	30,000	10,000	33 %	0
221009 Welfare and Entertainment	5,000	1,667	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	667	33 %	0
222003 Information and communications technology (ICT)	15,000	5,000	33 %	0
227001 Travel inland	4,000	1,333	33 %	0
227004 Fuel, Lubricants and Oils	5,000	1,667	33 %	0
228001 Maintenance - Civil	10,000	3,333	33 %	0
228004 Maintenance – Other	6,400	3,353	52 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,991	34,702	39 %	4,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,991	34,702	39 %	4,705

Reasons for over/under performance:

Capital Purchases**Output : 078575 Non Standard Service Delivery Capital**

N/A

N/A

312202 Machinery and Equipment	3,000	0	0 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>5,834,226</i>	<i>2,917,113</i>	<i>50 %</i>	<i>1,458,556</i>
<i>Non-Wage Reccurent:</i>	<i>1,230,812</i>	<i>415,184</i>	<i>34 %</i>	<i>8,817</i>
<i>GoU Dev:</i>	<i>1,325,725</i>	<i>416,500</i>	<i>31 %</i>	<i>36,964</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,390,762</i>	<i>3,748,796</i>	<i>44.7 %</i>	<i>1,504,338</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
N/A					
211103 Allowances (Incl. Casuals, Temporary)	8,959	2,225	25 %		2,225
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,959	2,225	25 %		2,225
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,959	2,225	25 %		2,225
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid for works officers		Staff salary paid for works officers		
	Allowances and travel inland for the office of District Engineer paid		Allowances and travel inland for the office of District Engineer paid		
211101 General Staff Salaries	77,182	37,056	48 %		17,761
211103 Allowances (Incl. Casuals, Temporary)	16,415	18,250	111 %		1,835
221008 Computer supplies and Information Technology (IT)	3,700	4,100	111 %		400
221011 Printing, Stationery, Photocopying and Binding	2,464	3,064	124 %		600
227004 Fuel, Lubricants and Oils	3,049	3,811	125 %		762
Wage Rect:	77,182	37,056	48 %		17,761
Non Wage Rect:	25,628	29,225	114 %		3,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	102,810	66,281	64 %		21,358
Reasons for over/under performance:					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
263201 LG Conditional grants (Capital)	46,931	2,002	4 %		2,002

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263369 Support Services Conditional Grant (Non-Wage)	37,973	2,121	6 %	2,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,973	2,121	6 %	2,121
Gou Dev:	46,931	2,002	4 %	2,002
External Financing:	0	0	0 %	0
Total:	84,904	4,123	5 %	4,123
Reasons for over/under performance:				
Output : 048156 Urban unpaved roads Maintenance (LLS)				
N/A				
N/A				
263104 Transfers to other govt. units (Current)	215,378	126,822	59 %	126,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,378	126,822	59 %	126,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,378	126,822	59 %	126,822
Reasons for over/under performance:				
Output : 048158 District Roads Maintenance (URF)				
N/A				
N/A				
242003 Other	18,571	0	0 %	0
263370 Sector Development Grant	170,000	7,162	4 %	7,162
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,571	7,162	4 %	7,162
External Financing:	0	0	0 %	0
Total:	188,571	7,162	4 %	7,162
Reasons for over/under performance:				
Output : 048159 District and Community Access Roads Maintenance				
N/A				
N/A				
263370 Sector Development Grant	74,442	3,612	5 %	3,612
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,442	3,612	5 %	3,612
External Financing:	0	0	0 %	0
Total:	74,442	3,612	5 %	3,612
Reasons for over/under performance:				
Capital Purchases				

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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
Output : 048175 Non Standard Service Delivery Capital					
N/A					
N/A					
312202 Machinery and Equipment	41,978	6,565	16 %		6,565
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,978	6,565	16 %		6,565
External Financing:	0	0	0 %		0
Total:	41,978	6,565	16 %		6,565
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(10) Construction of Acengryeny- Ayamawe Road 10km	(0)		(0)	
Length in Km. of rural roads rehabilitated	(0) n/a	(0)		(0) n/a	
Non Standard Outputs:	Construction of District Roads done			Construction of District Roads done	
312103 Roads and Bridges	472,500	65,199	14 %		0
312104 Other Structures	39,502	7,098	18 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	72,297	14 %		5,000
External Financing:	0	0	0 %		0
Total:	512,002	72,297	14 %		5,000
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	77,182	37,056	48 %		17,761
Non-Wage Reccurent:	287,937	160,393	56 %		134,765
GoU Dev:	863,925	91,638	11 %		24,341
Donor Dev:	0	0	0 %		0
Grand Total:	1,229,045	289,087	23.5 %		176,867

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	3 staff paid salaries,quarterly procurement of office equipment, quarterly stakeholder & extention staff coordination meeting, quarterly maintenance and operational cost for vehicle &office, quarterly supervision and monitoring of projects & data collection, annual planing and advocacy meeting at district &sub county, quarterly establishing & training of wuc, quarterly sensitisation of communities to fullfill critical requirement, quarterly baseline survey for sanitation, annual commissioning of water & sanitation facilities, annual radio promotion for water , sanitation & good hygine.				
211101 General Staff Salaries	27,868	9,543	34 %		2,576
221008 Computer supplies and Information Technology (IT)	2,800	700	25 %		0
221011 Printing, Stationery, Photocopying and Binding	823	206	25 %		0
227001 Travel inland	2,920	730	25 %		0
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %		0

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228002 Maintenance - Vehicles	4,000	1,000	25 %	0
Wage Rect:	27,868	9,543	34 %	2,576
Non Wage Rect:	14,543	3,636	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,410	13,179	31 %	2,576

Reasons for over/under performance:

Output : 098102 Supervision, monitoring and coordination

No. of supervision visits during and after construction	(12) 6 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,	()	(3)6 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,	()
No. of water points tested for quality	(10) 10 point tested for water quality	()	(3)10 point tested for water quality	()
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 water supply and sanitation coordination meet conducted	()	(2)8 water supply and sanitation coordination meet conducted	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly releases displayed on public notice board	()	(1)4 quarterly releases displayed on public notice board	()
Non Standard Outputs:	quarterly analysis of government policies on water and sanitation		quarterly analysis of government policies on water and sanitation	

211103 Allowances (Incl. Casuals, Temporary)	10,593	2,648	25 %	0
221011 Printing, Stationery, Photocopying and Binding	337	84	25 %	0
222001 Telecommunications	400	100	25 %	0
227004 Fuel, Lubricants and Oils	1,070	268	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	3,100	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	3,100	25 %	0

Reasons for over/under performance:

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(3) Conduct annual advocacy meeting at district and sub county, conduct radio programs on good water, sanitation & hygiene promotion	()	()quarterly analysis of government policies on water and sanitation	()
No. of water user committees formed.	(6) 6 water user committee formed	()	()	()

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No. of Water User Committee members trained	(6) conduct 6 water user committee training	()	(3)conduct 3 water user committee training	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	()	()	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	()	()	()
Non Standard Outputs:	conduct quarterly awareness creation on water, sanitation and hygiene promotion		conduct quarterly awareness creation on water, sanitation and hygiene promotion	
211103 Allowances (Incl. Casuals, Temporary)	2,432	608	25 %	0
221001 Advertising and Public Relations	500	125	25 %	0
227004 Fuel, Lubricants and Oils	1,668	417	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	1,150	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	1,150	25 %	0

Reasons for over/under performance:

Output : 098105 Promotion of Sanitation and Hygiene

N/A

Non Standard Outputs:	conduct 4 baseline survey for sanitation,		conduct 4 baseline survey for sanitation,	
	Conduct water quality testing for 10 old water sources, Carryout training on water quality		Conduct water quality testing for 10 old water sources, Carryout training on water quality	
211103 Allowances (Incl. Casuals, Temporary)	376	94	25 %	0
227004 Fuel, Lubricants and Oils	424	106	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	200	25 %	0

Reasons for over/under performance:

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Conduct water quality testing for 10 old water sources, conduct hands on training for water quality training, pay wages for potterr				
281504 Monitoring, Supervision & Appraisal of capital works	3,475	1,908	55 %		750
312214 Laboratory and Research Equipment	1,000	333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,475	2,242	50 %		750
External Financing:	0	0	0 %		0
Total:	4,475	2,242	50 %		750
Reasons for over/under performance:					
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construct 4- stance VIP Latrine at Nalubwoyo l/s	()		(1)Construct 4- stance VIP Latrine at Nalubwoyo l/s	()
Non Standard Outputs:	Asses location for toilet construction				
312101 Non-Residential Buildings	18,001	6,784	38 %		5,414
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,001	6,784	38 %		5,414
External Financing:	0	0	0 %		0
Total:	18,001	6,784	38 %		5,414
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() 4 Four New Boreholes to be drilled	()		()	()
No. of deep boreholes rehabilitated	(7) 7 Boreholes to be Rehabilitated	()		()	()
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	2,000	1,333	67 %		1,333
281503 Engineering and Design Studies & Plans for capital works	2,613	1,556	60 %		900
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,671	61 %		1,681

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312101 Non-Residential Buildings	145,821	4,149	3 %	1,146
312213 ICT Equipment	439	290	66 %	290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,873	10,999	7 %	5,350
External Financing:	0	0	0 %	0
Total:	156,873	10,999	7 %	5,350
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>27,868</i>	<i>9,543</i>	<i>34 %</i>	<i>2,576</i>
<i>Non-Wage Reccurent:</i>	<i>32,343</i>	<i>8,086</i>	<i>25 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>179,349</i>	<i>20,025</i>	<i>11 %</i>	<i>11,515</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>239,559</i>	<i>37,654</i>	<i>15.7 %</i>	<i>14,091</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff salaries under natural resources paid.	4staff paid salaries under natural resources		4staff paid salaries under natural resources	4staff paid salaries under natural resources
211101 General Staff Salaries	93,376	41,104	44 %		17,760
221008 Computer supplies and Information Technology (IT)	2,802	934	33 %		0
221009 Welfare and Entertainment	280	93	33 %		0
223005 Electricity	284	95	33 %		0
227001 Travel inland	5,438	3,625	67 %		1,813
227004 Fuel, Lubricants and Oils	500	167	33 %		0
Wage Rect:	93,376	41,104	44 %		17,760
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,304	4,914	53 %		1,813
External Financing:	0	0	0 %		0
Total:	102,680	46,018	45 %		19,573
Reasons for over/under performance: Inadequate staff still affecting the department. DNR officer lacking.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4400 pines trees species procured and planted in four ha area of land	() (40) hectares of 2000 trees species procured and planted in four sub counties		()1100 pines trees species procured and planted in four ha area of land	(2000)(40) hectares of 2000 trees species procured and planted in four sub counties
Number of people (Men and Women) participating in tree planting days	(500) two hundred women and three hundred men participating in tree	(250) 3 Cooperatives trained and 100 men vs 150 women in tree planting and maintenance		(125)ninety men and thirty women participated in tree planting	(250)3 Cooperatives trained and 100 men vs 150 women in tree planting and maintenance
Non Standard Outputs:	N/A	members of the communities sensitized on management of forest plantation		N/A	members of the communities sensitized on management of forest plantation
224001 Medical and Agricultural supplies	1,000	333	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,000	333	33 %		0
External Financing:	0	0	0 %		0
Total:	1,000	333	33 %		0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Fund inadequate for implementation of the activities funded by this revenue source was not possible. No external funding received by the department					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(100) a total of 100 TOTs Training in fuel saving technology	(12000) Plantations forests of 12000 trees planted in the 3 sub counties of Aputi, Etam, and Nabweyo sub counties		(25)A total of 25 TOTs fuel saving technology	(12000)Plantations forests of 12000 trees planted in the 3 sub counties of Aputi, Etam, and Nabweyo sub counties
No. of community members trained (Men and Women) in forestry management	(300) 250 women and 50 men trained in agro forestry management	(250) 100 men and 150 women trained on maintenance of fuel wood energy efficient cook stoves. in 3 cooperatives		(75)35 women and 40 men trained in agro forestry management	(250)100 men and 150 women trained on maintenance of fuel wood energy efficient cook stoves. in 3 cooperatives
Non Standard Outputs:	N/A	20000 tree seedlings raised and youth from YLP groups trained in management of forest plantations and 8 energy efficient cook stoves demonstrated to 100 households and 5 institutions		N/A	20000 tree seedlings raised and youth from YLP groups trained in management of forest plantations and 8 energy efficient cook stoves demonstrated to 100 households and 5 institutions
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,333	67 %		666
221011 Printing, Stationery, Photocopying and Binding	153	51	33 %		0
227001 Travel inland	3,140	2,047	65 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,293	3,430	65 %		1,666
External Financing:	0	0	0 %		0
Total:	5,293	3,430	65 %		1,666
Reasons for over/under performance: Good mobilization of Community mobilization for involvement and participation in training on management of forest plantation					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(10) 10compliance monitoring conducted and boundary opening done	(2) 2 compliance monitoring conducted and boundary opening done		(3)3 compliance monitoring conducted and boundary opening done	(2) 2 compliance monitoring conducted and boundary opening done

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Non Standard Outputs:	N/A	compliance motioning and boundary opening was done along the shore of lake kwania and kioga in the district	N/A	compliance motioning and boundary opening was done along the shore of lake kwania and kioga in the district
227001 Travel inland	2,304	1,536	67 %	768
227004 Fuel, Lubricants and Oils	696	232	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	1,768	59 %	768
External Financing:	0	0	0 %	0
Total:	3,000	1,768	59 %	768
Reasons for over/under performance:	Encouragement on wetland boundaries			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1200) A Total of 1200 local people trained in watershed management	() Local leaders sensitized in sustainable wetlands management and demarcation of wetland boundaries	(300)A Total of 300 local people trained in watershed management	(4)Form and train 4 community watershed management committees
Non Standard Outputs:	N/A	Local Leaders involved in mobilization of the communities for the sensitization on wetlands management	N/A	Local Leaders involved in mobilization of the communities for the sensitization on wetlands management
221009 Welfare and Entertainment	675	225	33 %	0
221011 Printing, Stationery, Photocopying and Binding	183	61	33 %	0
227001 Travel inland	7,142	4,761	67 %	2,381
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	5,047	63 %	2,381
External Financing:	0	0	0 %	0
Total:	8,000	5,047	63 %	2,381
Reasons for over/under performance:	Good coordination and involvement of Local Leaders but community still resistant to attend meetings			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) three sub county wetlands action plan developed	(2) the wetland action plan for nabweyo and Aputi sub county was developed	(1)one sub county wetlands action plan developed	(2)the wetland action plan for nabweyo and Aputi sub county was developed
Area (Ha) of Wetlands demarcated and restored	(3) A total of Three km of sensitives areas covered -lake shores and wetlands	() 2 wetland Action plans developed in nabweyo and Aputi sub county	(1)A total of one km of sensitives areas covered -lake shores and wetlands	() 2 wetland Action plans developed in nabweyo and Aputi sub county

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Non Standard Outputs:	N/A	the wetland action plan developed and sensitive areas are covered.	N/A	the wetland action plan developed and sensitive areas are covered.
227001 Travel inland	1,152	576	50 %	288
227004 Fuel, Lubricants and Oils	305	76	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,457	652	45 %	288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,457	652	45 %	288
Reasons for over/under performance:	Delayed processing of funds			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1500) 1500 community members trained in ENR	()	(375)375 community members trained in ENR	()
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	930	620	67 %	310
221011 Printing, Stationery, Photocopying and Binding	960	320	33 %	0
227001 Travel inland	4,110	2,740	67 %	1,370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	3,680	61 %	1,680
External Financing:	0	0	0 %	0
Total:	6,000	3,680	61 %	1,680
Reasons for over/under performance:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(20) Screening ,development of ESMP,and compliance monitoring of 20 district sub projects	() the department able to screen about 10 sub projects at the initial stage of the project cycle	(5)Screening ,development of ESMP,and compliance monitoring of 5 district sub projects	()the department able to screen about 10 sub projects at the initial stage of the project cycle
Non Standard Outputs:	N/A	Screening ,development of ESMP,and compliance monitoring of 5 district sub projects	N/A	Screening ,development of ESMP,and compliance monitoring of 5 district sub projects
227001 Travel inland	5,308	3,300	62 %	1,650
227004 Fuel, Lubricants and Oils	846	211	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,276	927	41 %	358
Gou Dev:	3,878	2,585	67 %	1,293
External Financing:	0	0	0 %	0
Total:	6,154	3,512	57 %	1,650

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(25) -Land disputes cases handled and settled. -Public land boundaries demarcated -Land management stakeholders trained. -Physical Planning committees made functional.	() 11 land disputes solved in muntu, amolatr town council, namasale town town council and arwotcek		(6)Land disputes cases handled and settled. -Public land boundaries demarcated -Land management stakeholders trained. -Physical Planning committees made functional.	(8)7 land disputes solved in muntu, amolatr town council, namasale town town council and arwotcek
Non Standard Outputs:	N/A	and disputes cases handled and settled. -Public land boundaries demarcated -Land management stakeholders trained. -Physical Planning committees made functional.		N/A	and disputes cases handled and settled. -Public land boundaries demarcated -Land management stakeholders trained. -Physical Planning committees made functional.
221001 Advertising and Public Relations	1,500	500	33 %		0
221009 Welfare and Entertainment	889	296	33 %		0
221011 Printing, Stationery, Photocopying and Binding	288	96	33 %		0
221012 Small Office Equipment	215	72	33 %		0
222003 Information and communications technology (ICT)	73	24	33 %		0
227001 Travel inland	9,358	6,238	67 %		3,119
227004 Fuel, Lubricants and Oils	2,552	851	33 %		0
228003 Maintenance – Machinery, Equipment & Furniture	2,325	775	33 %		0
228004 Maintenance – Other	300	100	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,500	8,952	51 %		3,119
External Financing:	0	0	0 %		0
Total:	17,500	8,952	51 %		3,119

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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
Reasons for over/under performance:	inadequate funding to enable staff reach all sub-counties in the district and lack information on the relevant land disputes				
<i>Total For Natural Resources : Wage Rect:</i>	93,376	41,104	44 %		17,760
<i>Non-Wage Reccurent:</i>	3,733	1,579	42 %		646
<i>GoU Dev:</i>	53,975	30,710	57 %		12,719
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	151,084	73,393	48.6 %		31,125

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Communit y Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported			Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Communit y Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported	
211103 Allowances (Incl. Casuals, Temporary)	4,280	2,140	50 %		1,070
221009 Welfare and Entertainment	2,500	833	33 %		0
224006 Agricultural Supplies	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,280	2,140	50 %		1,070
Gou Dev:	7,500	833	11 %		0
External Financing:	0	0	0 %		0
Total:	11,780	2,973	25 %		1,070
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .			11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .	
211101 General Staff Salaries	162,142	61,124	38 %		23,076

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228002 Maintenance - Vehicles	1,700	0	0 %	0
Wage Rect:	162,142	61,124	38 %	23,076
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,700	0	0 %	0
External Financing:	0	0	0 %	0
Total:	163,842	61,124	37 %	23,076

Reasons for over/under performance:

Output : 108105 Adult Learning

No. FAL Learners Trained	() 22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	()	()	() 22 FAL instructors and 11 CDOs paid their quarterly motivational allowances, monitoring of FAL classes conducted in 3 classes in Muntu and Etam Sub Counties
Non Standard Outputs:	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted		22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	22 FAL instructors and 11 CDOs paid their quarterly motivational allowances, monitoring of FAL classes conducted in 3 classes in Muntu and Etam Sub Counties
211103 Allowances (Incl. Casuals, Temporary)	5,770	2,884	50 %	1,441
221011 Printing, Stationery, Photocopying and Binding	681	227	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,770	2,884	50 %	1,441
Gou Dev:	681	227	33 %	0
External Financing:	0	0	0 %	0
Total:	6,451	3,111	48 %	1,441

Reasons for over/under performance: Due to inadequate budget allocation, 3 out of the planned classes were monitored

Output : 108108 Children and Youth Services

N/A

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Non Standard Outputs:		32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer,30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selsection, desk appraisal, field appriasal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis		32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer,30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selsection, desk appraisal, field appriasal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis		A total of 44 children were supported during the quarter with psycho social and rehabilitative and legal aid services	
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %			250
224006	Agricultural Supplies	2,000	0	0 %			0
	Wage Rect:	0	0	0 %			0
	Non Wage Rect:	1,000	500	50 %			250
	Gou Dev:	2,000	0	0 %			0
	External Financing:	0	0	0 %			0
	Total:	3,000	500	17 %			250
Reasons for over/under performance:		Inadequate budget allocations could not allow the Senior Probation and Social Welfare Officer support other children that required traveling outside the district to receive rehabilitative services					
Output : 108109 Support to Youth Councils							
No. of Youth councils supported		() 4 Quarterly District Youth Council review meetings held		()		()1 Quarterly District youth Council meeting held as planned	
Non Standard Outputs:		4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid		2 District youth Council review meeting held		4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid	
211103	Allowances (Incl. Casuals, Temporary)	2,513	1,252	50 %			624

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224006 Agricultural Supplies	2,000	215	11 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,513	1,252	50 %	624
Gou Dev:	2,000	215	11 %	0
External Financing:	0	0	0 %	0
Total:	4,513	1,468	33 %	624

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	() 4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored	()	()	()Quarterly review meeting for Older persons Council and Council for persons with disability each held
Non Standard Outputs:	4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored	2 meetings held each for both Older Persons Council and Council for Persons with Disability	4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored	Quarterly review meeting for Older persons Council and Council for persons with disability each held

224006 Agricultural Supplies	8,800	2,933	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,800	2,933	33 %	0
External Financing:	0	0	0 %	0
Total:	8,800	2,933	33 %	0

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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No. of women councils supported	() 4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	()	()	()1 Quarterly review meeting for District women council meeting held, rent paid for the months of October, November and December 2019, office operations cost for the quarter paid for
Non Standard Outputs:	4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded		4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	1 Quarterly review meeting for District women council meeting held, rent paid for the months of October, November and December 2019, office operations cost for the quarter paid for
211103 Allowances (Incl. Casuals, Temporary)	2,660	1,330	50 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	1,330	50 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	1,330	50 %	665
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties		Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties	
211103 Allowances (Incl. Casuals, Temporary)	22,000	1,990	9 %	990
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %	450
221012 Small Office Equipment	400	200	50 %	100
222001 Telecommunications	1,300	525	40 %	200
223005 Electricity	400	200	50 %	100
227004 Fuel, Lubricants and Oils	4,835	1,409	29 %	700

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228001 Maintenance - Civil	10,300	0	0 %	0
228002 Maintenance - Vehicles	5,000	2,350	47 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,735	7,574	48 %	3,640
Gou Dev:	10,300	0	0 %	0
External Financing:	20,000	0	0 %	0
Total:	46,035	7,574	16 %	3,640

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	30 YLP sub projects funded, 16 Sub projects funded under NUSAF III programme	30 YLP sub projects funded, 16 Sub projects funded under NUSAF III programme		
242003 Other	51,551	0	0 %	0
263204 Transfers to other govt. units (Capital)	270,000	0	0 %	0
263206 Other Capital grants	581,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	903,453	0	0 %	0
External Financing:	0	0	0 %	0
Total:	903,453	0	0 %	0

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>162,142</i>	<i>63,612</i>	<i>39 %</i>	<i>23,076</i>
<i>Non-Wage Reccurent:</i>	<i>31,959</i>	<i>15,680</i>	<i>49 %</i>	<i>7,690</i>
<i>GoU Dev:</i>	<i>936,434</i>	<i>4,209</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,150,535</i>	<i>83,500</i>	<i>7.3 %</i>	<i>30,766</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to planning department staff, office equipment procured, HoDs and SAS Capacity building of senior planner on energy planning in Germany effected mentored on Program based system, 4 quarterly report submitted to MoFPED, Budgets and work plans submitted	Salary was paid to all the 3 staffs in the planning unit; planner, senior planner and the assistant statistician from July 2019		Salary paid to two staff at planning unit, Capacity building of senior planner on Energy planning supported in Germany, Procured stationary and photocopying, Airtime purchased, newspapers purchased, coordination with line ministries effected, workshops attended	Salary paid to 3 staffs in the planning unit. The senior planner paid until November 2019 and left for Ministry of local government while the planner paid until the end of dec Fy 2019/20. Assistant statistician also paid but on study leave until end f dec 2019
211101 General Staff Salaries	59,600	26,318	44 %		11,418
221007 Books, Periodicals & Newspapers	896	448	50 %		224
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	5,600	2,452	44 %		835
222001 Telecommunications	960	480	50 %		240
227001 Travel inland	7,814	3,844	49 %		1,890
227002 Travel abroad	4,955	2,602	53 %		950
227004 Fuel, Lubricants and Oils	8,610	3,253	38 %		650
Wage Rect:	59,600	26,318	44 %		11,418
Non Wage Rect:	16,870	8,307	49 %		4,089
Gou Dev:	12,965	5,272	41 %		950
External Financing:	0	0	0 %		0
Total:	89,435	39,896	45 %		16,457
Reasons for over/under performance:	The senior planner left for another job in Ministry of Local government and the planner was salary arrears in the month of December 2019.				
Output : 138302 District Planning					
N/A					
Non Standard Outputs:		Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC		N/A	Technical Planning Committee and Budget Desk Meetings held, minutes produced and stored, TPC Resolution shared with DEC

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221009 Welfare and Entertainment	1,004	446	44 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004	446	44 %	195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004	446	44 %	195
Reasons for over/under performance:	Un coordinated meetings from various ministries and committee meetings interfering with the DTPC meetings making it hard to coordinate meetings and reviews within the months.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	Data collected and managed for all the 10 department Population projections for districts effected	5 Strategic statistical plan for the FY 2020/21-2024/2025 produced and the district statistical committee formed. Quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated	Data collected and analyzed for use by district and other stakeholders for planning.	5 Strategic statistical plan for the FY 2020/21-2024/2025 produced and the district statistical committee formed. Quarterly statistical meetings held Statistical data verified,cleaned, edited entered in computerized system, analyzed,& stored and & disseminated
222001 Telecommunications	600	400	67 %	200
227001 Travel inland	2,955	1,429	48 %	690
227004 Fuel, Lubricants and Oils	2,008	669	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,955	1,429	48 %	690
Gou Dev:	2,608	1,069	41 %	200
External Financing:	0	0	0 %	0
Total:	5,563	2,498	45 %	890
Reasons for over/under performance:	There are so many committees for various projects and this disturbs or interrupts their performance. Statistical data collection and production skills lacks in so many staffs hence all the duty left for the planner.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development Plan reviewed Annual Plans and Budgets reviewed DDEG plans and budgets reviewed Sub county planning reviews conducted	Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process started and initaited, sub county support supervision on implementation of development plans and annual plans and budget effected	Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process supported, sub county support supervision on implementation of development plans and annual plans and budget effected	Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process started and initaited, sub county support supervision on implementation of development plans and annual plans and budget effected
221009 Welfare and Entertainment	2,596	1,365	53 %	500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,596	1,365	53 %	500
External Financing:	0	0	0 %	0
Total:	2,596	1,365	53 %	500
Reasons for over/under performance:		There is still challenge of meeting deadlines affecting production of development plans		
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	2 laptops, desktop and a printer maintained	Antivirus purchased and also windows updated for both computers operating efficiently.	2 laptops, a desktop and printer maintained	2 laptops maintained and repaired, a desktop computer still down might require a new one and printer maintained
222003 Information and communications technology (ICT)	1,200	800	67 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	800	67 %	400
External Financing:	0	0	0 %	0
Total:	1,200	800	67 %	400
Reasons for over/under performance:		Power supply is always on and off and the department does not have a universal power supply making it disturbing the computer performance and strength		
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 support supervision on planning conducted	11 LLG supported on quarterly planning and annual plan implementation	11 LLG supported on quarterly planning and annual plan implementation	11 LLG supported on quarterly planning and annual plan implementation
221008 Computer supplies and Information Technology (IT)	2,500	833	33 %	0
221009 Welfare and Entertainment	1,000	663	66 %	330
228003 Maintenance – Machinery, Equipment & Furniture	386	129	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,886	1,625	42 %	330
External Financing:	0	0	0 %	0
Total:	3,886	1,625	42 %	330
Reasons for over/under performance:		Continuous transfer of staffs from one place to another makes it hard to keep truck and training new officers now and then.		
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				

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Non Standard Outputs:	DDEG quarterly monitoring at sub county	District and Sub County Projects Appraised, Projects sites handed over to service providers. All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared in TPC	11 LLG monitored on the implementation of DDEG projects along with district supported activities at Lower local government	District and Sub County Projects Appraised, Projects sites handed over to service providers. All the Projects monitored Monitoring Reports produced Monitoring Reports discussed by DTPC, Findings and Remedial Action shared in TPC
228002 Maintenance - Vehicles	3,045	1,655	54 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,045	1,655	54 %	640
External Financing:	0	0	0 %	0
Total:	3,045	1,655	54 %	640
Reasons for over/under performance: Transport limitation and poor roads limiting the monitoring processes				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	3 motorcycles rolled over paid off	Motorcycle supplied fully maintained and operational for the speaker, accountant and the registry department.	Payment of 3 motorcycle supplied to office of the speaker , Registry and procurement section effected in the FY 2019/20	Motorcycle supplied fully maintained and operational for the speaker, accountant and the registry department.
312201 Transport Equipment	17,700	5,900	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,700	5,900	33 %	0
External Financing:	0	0	0 %	0
Total:	17,700	5,900	33 %	0
Reasons for over/under performance: The motorcycles are not of standard and keeps breaking down				
Total For Planning : Wage Rect:	59,600	26,318	44 %	11,418
Non-Wage Reccurent:	20,829	10,181	49 %	4,974
GoU Dev:	44,000	17,687	40 %	3,020
Donor Dev:	0	0	0 %	0
Grand Total:	124,430	54,186	43.5 %	19,412

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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			Quarterly payment of salary for staff at internal audit section	
211101 General Staff Salaries	18,988	7,067	37 %		2,320
221009 Welfare and Entertainment	1,584	792	50 %		396
221011 Printing, Stationery, Photocopying and Binding	150	75	50 %		38
221012 Small Office Equipment	146	73	50 %		37
222001 Telecommunications	1,440	720	50 %		360
227001 Travel inland	1,360	680	50 %		340
228003 Maintenance – Machinery, Equipment & Furniture	300	150	50 %		75
Wage Rect:	18,988	7,067	37 %		2,320
Non Wage Rect:	4,980	2,490	50 %		1,245
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,968	9,557	40 %		3,565
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	()		() Quarterly internal audit to departments, sectors, schools and health facilities	()
Date of submitting Quarterly Internal Audit Reports	(2020-08-30) Submission of internal audit report to auditor general office, PAC of parliament	()		(2019-12-30) Submission of internal audit report to auditor general office, PAC of parliament	()
Non Standard Outputs:	Preparation of management letters to Heads of department, sections and sub county chiefs			Preparation of management letters to Heads of department, sections and sub county chiefs	
211103 Allowances (Incl. Casuals, Temporary)	6,184	3,092	50 %		1,546
221011 Printing, Stationery, Photocopying and Binding	150	75	50 %		38

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222001 Telecommunications	106	53	50 %	27
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	3,470	47 %	1,610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,440	3,470	47 %	1,610
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs: Provide for welfare , bicycle allowances and monitoring of projects				
211103 Allowances (Incl. Casuals, Temporary)	1,360	680	50 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	680	50 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	680	50 %	340
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,988</i>	<i>7,067</i>	<i>37 %</i>	<i>2,320</i>
<i>Non-Wage Reccurent:</i>	<i>13,780</i>	<i>6,640</i>	<i>48 %</i>	<i>3,195</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>32,768</i>	<i>13,707</i>	<i>41.8 %</i>	<i>5,515</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	() Radio awareness at Hot FM radio in Amolatar Town Council	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	() 100 Business community members from 11 LLGs in Amolatar District trained in business development skills at District HQ	()		()	()
No of businesses inspected for compliance to the law	(40) Businesses from 11 LLGs in Amolatar District inspected for law compliance	()		(10)Businesses from 11 LLGs in Amolatar District inspected	()
No of businesses issued with trade licenses	(0) N/A	()		()N/A	()
Non Standard Outputs:	N/A	04 sensitization meetings conducted in 9 rural sub counties and 4 Divisions where 120 sensitized on related trade 221002			Bussiness entities in the district profiled SMEs and traders sensitized in existing trade policies in all the 9 sub counties Department of TILED cordinated with MoTIC and other Line Ministries
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
222003 Information and communications technology (ICT)	1,522	761	50 %		380
227001 Travel inland	1,000	250	25 %		0
227004 Fuel, Lubricants and Oils	1,500	375	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,522	1,636	36 %		505
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,522	1,636	36 %		505
Reasons for over/under performance: Delayed processing of funds for second quarter					
Output : 068302 Enterprise Development Services					

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No of awareness radio shows participated in	() LED radio awareness talk shows conducted on Hot FM Radio at Amolatar Town Council	()		()	()
No of businesses assisted in business registration process	() N/A	()		()	()
No. of enterprises linked to UNBS for product quality and standards	() N/A	()		()	()
Non Standard Outputs:	4 LED cluster meetings and trainings and 1 LED conference held and Poultry LED project implemented	08 businesses assisted in business registration process Profiling of farmers cooperatives/SACC Os in the district and data updated		1 LED cluster meetings and trainings and Poultry LED project implemented	MEs and traders sensitized in existing trade policies in all the 9 sub counties Investment and Micro, small and Medium Enterprises (MSMEs)Promoted in all the Sub Counties MSMEs investment trained Trained all SMEs on business skills and management advisory services
227001 Travel inland		1,000	330	33 %	80
227004 Fuel, Lubricants and Oils		1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	580	29 %	80
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	580	29 %	80
Reasons for over/under performance:		Delayed processing of funds for second quarter			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	() Cooperative groups from all 11 LLGs in AMolatar District supervised, inspected and audited	()		()	()
No. of cooperative groups mobilised for registration	() Mobilized for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District	()		()	()
No. of cooperatives assisted in registration	() Supported for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District	()		()	()

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Non Standard Outputs:	N/A	8 cooperative societies trained on Financial Literacy, roles and responsibilities of both BOD and	3 cooperatives supervised, audited, inspected and reported on and cooperative groups mobilized, assisted and supported for registration.	Policies and other regulatory framework put in place to guide the operations Cooperatives including lending policies of SACCOs in the district. Cooperative members trained in Book keeping and other store management Books of Accounts for cooperatives Audited and reports produced International cooperative day organised and celebrated 8	
227001 Travel inland		1,000	500	50 %	250
227004 Fuel, Lubricants and Oils		1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,000	750	38 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,000	750	38 %	250
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	4 Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured	General repair and maintance of Motorcycle Reg. No. UG 0398 T Maintance of ICT equipment, internet and computer accessories Assorted stationeries supplied to the Department in third Quarter FY 2019/2020	Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured	Salary for DCO and commercial officer paid for one year FY 2019/2020 Assorted Motorcycles spareparts procured ICT and other computer accessories, equipments and internet services provided Stationeries and other assorted office supplies procured	
221011 Printing, Stationery, Photocopying and Binding		116	79	68 %	50
227001 Travel inland		3,000	2,250	75 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,116	2,329	75 %	1,550
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,116	2,329	75 %	1,550

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					
Non Standard Outputs:	2 laptop computers, 1 printer, 1 projector and 1 motor cycle procured			1 laptop computer procured	
312201 Transport Equipment	10,000	3,333	33 %		0
312211 Office Equipment	8,500	2,833	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,500	6,167	33 %		0
External Financing:	0	0	0 %		0
Total:	18,500	6,167	33 %		0
Reasons for over/under performance:					
Output : 068375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	CAIIP mill in Agoga Arwotcek Sub County assessed and repaired			Nil	
281504 Monitoring, Supervision & Appraisal of capital works	1,001	334	33 %		0
312202 Machinery and Equipment	9,603	3,201	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,604	3,535	33 %		0
External Financing:	0	0	0 %		0
Total:	10,604	3,535	33 %		0
Reasons for over/under performance:					
Total For Trade, Industry and Local Development :	0	0	0 %		0
Wage Rect:					
Non-Wage Reccurent:	11,638	5,295	45 %		2,385
GoU Dev:	29,104	9,701	33 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	40,742	14,996	36.8 %		2,385

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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				84,365	22,985
Sector : Tourism, Trade and Industry				10,604	3,535
Programme : Commercial Services				10,604	3,535
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,604	3,535
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Aburkidi Anyangoga Trading Center/Market	District Discretionary Development Equalization Grant		1	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aburkidi Anyangoga Trading Centre/Market	District Discretionary Development Equalization Grant		1,000	0
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Aburkidi Anyangoga Trading Center/Market	District Discretionary Development Equalization Grant	-	1,500	1,500
Machinery and Equipment - Assorted Equipment-1004	Aburkidi Anyangoga Trading Center/Market	District Discretionary Development Equalization Grant	-	8,103	2,035
Sector : Education				68,126	18,042
Programme : Pre-Primary and Primary Education				68,126	18,042
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				54,126	18,042
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)		11,958	3,986
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)		10,038	3,346
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)		9,882	3,294
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)		8,718	2,906
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)		13,530	4,510
Capital Purchases					
Output : Latrine construction and rehabilitation				14,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akol Akol PS	Sector Development - Grant	14,000	0
Sector : Health			5,636	1,409
Programme : Primary Healthcare			5,636	1,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	1,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acii HC II	Arwotcek	Sector Conditional Grant (Non-Wage)	5,636	1,409
LCIII : Namasale			661,478	146,591
Sector : Agriculture			21,880	10,783
Programme : District Production Services			21,880	10,783
Capital Purchases				
Output : Administrative Capital			21,880	10,783
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Bangladesh Namasale	Sector Development - Grant	21,880	10,783
Sector : Works and Transport			339,900	50,000
Programme : District, Urban and Community Access Roads			339,900	50,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			339,900	50,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Nabweyo Namasale Sub County	Sector Development Grant	330,000	50,000
		processing payment for road design and speciication		
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nabweyo Retention Low Cost Sealing	Sector Development - Grant	9,900	0
Sector : Education			278,856	85,807
Programme : Pre-Primary and Primary Education			177,612	52,059
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,612	28,726
Item : 263206 Other Capital grants				
Staff training on Edection management	Nabweyo Amolatar District	Sector Development Grant	15,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	13,062	4,354
AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	7,470	2,490
ANINOLAL P/ SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	6,978	2,326
AWIKORI P.7 SCHOOL	Awikori	Sector Conditional Grant (Non-Wage)	8,826	2,942
BANGALADESH P.S	Bangaladesh	Sector Conditional Grant (Non-Wage)	8,670	2,890
BURAKWANA P.S.	Bangaladesh	Sector Conditional Grant (Non-Wage)	9,726	3,242
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	10,326	3,442
OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	13,554	4,518
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	23,333
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Izigwe Wabinua PS	Transitional Development Grant	70,000	23,333
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awikori Awikori PS	Sector Development Grant	14,000	0
Programme : Secondary Education			101,244	33,748
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,244	33,748
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE COMPREHENSIVE SS	Izigwe	Sector Conditional Grant (Non-Wage)	101,244	33,748
Sector : Social Development			20,842	0
Programme : Community Mobilisation and Empowerment			20,842	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,842	0
Item : 263206 Other Capital grants				
CPMC training	Nabweyo District HQ	Other Transfers from Central Government	20,842	0
LCIII : Aputi			242,982	27,178
Sector : Works and Transport			110,000	0
Programme : District, Urban and Community Access Roads			110,000	0

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Capital Purchases				
Output : Rural roads construction and rehabilitation			110,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Anywali Aputi Sub County	Sector Development - Grant	110,000	0
Sector : Education			118,869	23,650
Programme : Pre-Primary and Primary Education			118,869	23,650
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,869	23,650
Item : 263206 Other Capital grants				
Education management services	Otira DEO s Office	Sector Development Grant	41,485	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)	10,038	3,346
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)	9,114	3,038
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)	11,070	3,690
AMAI P.S	Amai	Sector Conditional Grant (Non-Wage)	9,666	3,222
APUTI P.S.	Amai	Sector Conditional Grant (Non-Wage)	10,866	3,622
OTIRA P.S	Otira	Sector Conditional Grant (Non-Wage)	12,630	4,210
Capital Purchases				
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Anywali Acengryeny PS	Sector Development - Grant	14,000	0
Sector : Health			14,113	3,528
Programme : Primary Healthcare			14,113	3,528
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,113	3,528
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale HC III	Anywali	Sector Conditional Grant (Non-Wage)	14,113	3,528
LCIII : Agwingiri			916,070	88,620
Sector : Education			165,798	47,788
Programme : Pre-Primary and Primary Education			87,918	21,828

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,918	21,828
Item : 263206 Other Capital grants				
Sports Development	Agwingiri Amolatar District	Sector Development Grant	30,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	13,386	4,462
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	12,714	4,238
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	9,522	3,174
OMARA EBEK MEM P.S.	Alemere	Sector Conditional Grant (Non-Wage)	11,322	3,774
OPIR P.S.	Nalubwoyo	Sector Conditional Grant (Non-Wage)	10,974	3,658
Programme : Secondary Education			77,880	25,960
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,880	25,960
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR SS	Amolatar	Sector Conditional Grant (Non-Wage)	42,735	14,245
APUTI SS	Alemere	Sector Conditional Grant (Non-Wage)	35,145	11,715
Sector : Health			732,271	34,048
Programme : Primary Healthcare			732,271	34,048
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,271	2,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakatiti HC II	Alyecmeda	Sector Conditional Grant (Non-Wage)	11,271	2,818
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			38,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyecmeda Alyecmeda HCII and Anamwany HCII	Sector Development - Grant	1,450	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alyecmeda Alyecmeda HCII, Rehabilitation of OPD	Sector Development - Grant	37,050	0

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Output : Maternity Ward Construction and Rehabilitation			682,500	31,230
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyecmeda Alyecmeda HCII and Anamwany HCII	Sector Development - Grant	65,000	21,667
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alyecmeda Alyecmeda HCII	Sector Development - Grant	547,500	503
Building Construction - Latrines-237	Alyecmeda Alyecmeda HCII	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Alyecmeda Alyecmeda HCII, Placenta pit	Sector Development - Grant	20,000	9,061
Sector : Water and Environment			18,001	6,784
Programme : Rural Water Supply and Sanitation			18,001	6,784
Capital Purchases				
Output : Construction of public latrines in RGCs			18,001	6,784
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nalubwoyo Nalobwoyo Landing Site	Sector Development On going Grant	18,001	6,784
LCIII : Akwon			49,643	16,206
Sector : Education			49,643	16,206
Programme : Pre-Primary and Primary Education			49,643	16,206
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,618	13,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)	14,814	4,938
AKWON	Akwon	Sector Conditional Grant (Non-Wage)	11,094	3,698
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)	13,710	4,570
Capital Purchases				
Output : Latrine construction and rehabilitation			10,025	3,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Abalodyang Abalodyang	Sector Development - Grant	4,400	3,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Abalodyang Abalodyang PS	Sector Development - Grant	14	0
Building Construction - Maintenance and Repair-240	Aromi Aromi,atomoro,	Sector Development - Grant	5,611	0
LCIII : Agikdak			78,948	22,513
Sector : Works and Transport			32,500	7,500
Programme : District, Urban and Community Access Roads			32,500	7,500
Capital Purchases				
Output : Rural roads construction and rehabilitation			32,500	7,500
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Agikdak completion of Drainage wks,abaler-Ojul	Sector Development - Grant	25,000	0
Roads and Bridges - Gravelling-1565	Agikdak Retention Payments-Abaler Ojul Road 2018-19	Sector Development - Grant	7,500	7,500
Sector : Education			40,812	13,604
Programme : Pre-Primary and Primary Education			40,812	13,604
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,812	13,604
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	10,878	3,626
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	10,362	3,454
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	9,522	3,174
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Sector Conditional Grant (Non-Wage)	10,050	3,350
Sector : Health			5,636	1,409
Programme : Primary Healthcare			5,636	1,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	1,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arwotcek HC II	Awonangiro	Sector Conditional Grant (Non-Wage)	5,636	1,409
LCIII : Amolatar Town Council			2,121,901	172,911
Sector : Agriculture			75,541	27,126
Programme : District Production Services			75,541	27,126

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Capital Purchases					
Output : Administrative Capital				37,558	8,558
Item : 281503 Engineering and Design Studies & Plans for capital works					
Engineering and Design studies and Plans - Taxes-491	Inomo District HQ	Sector Development - Grant		3,938	3,938
Engineering and Design studies and Plans - Assessment-474	Inomo District HQ	Sector Development - Grant		1,620	1,620
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Inomo District Headquarters	Sector Development on pocurement process		17,000	0
Transport Equipment - Maintenance and Repair-1917	Inomo District HQ	Sector Development Grant	Motor cycles maintained and repaired and good condition-	15,000	3,000
Output : Non Standard Service Delivery Capital				37,983	18,568
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo DPMO office	Sector Development - Grant		1,283	1,283
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo DPMO office	Sector Development Grant	monitoring done...-	5,800	11,707
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Inomo DPMO office	Sector Development Grant	ITEM UNDER PROCUREMENT PROCESS-	17,000	5,578
Item : 312211 Office Equipment					
Small office equipment	Inomo District production office	Sector Development - Grant		2,500	0
Item : 312213 ICT Equipment					
ICT - Assorted Computer Accessories-706	Inomo District production office	Sector Development - Grant		1,000	0
ICT - Computers-733	Inomo District production office	Sector Development Grant		2,000	0
ICT - Printing Accessories-822	Inomo Office Of DPMO	Sector Development Grant		2,400	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Plantation-424	Inomo DPMO office	Sector Development Grant		2,000	0
Cultivated Assets - Seedlings-426	Inomo DPMO office	Sector Development Grant		4,000	0
Sector : Works and Transport				634,876	37,973
Programme : District, Urban and Community Access Roads				634,876	37,973

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			84,904	37,973
Item : 263201 LG Conditional grants (Capital)				
Transfers to 9 sub counties of Amolatar District Local Government,for works on Community Access Roads	Inomo LLG	Other Transfers from Central Government	46,931	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfers to 9 Sub Counties of Amolatar District Local Government Financial Year 2019-2020	Inomo LLG	Other Transfers from Central Government	37,973	37,973
Output : Urban unpaved roads Maintenance (LLS)			215,378	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to 2 Urban Town Council of Amolatar District Local Government	Inomo Urban Councils	Other Transfers from Central Government	215,378	0
Output : District Roads Maintenance (URF)			188,571	0
Item : 242003 Other				
Supply of roads materials	Inomo Amolatar DLG	Other Transfers from Central Government	18,571	0
Item : 263370 Sector Development Grant				
Supply of fuel for road works on District Roads and community access roads	Inomo ADLG	Other Transfers from Central Government	170,000	0
Output : District and Community Access Roads Maintenance			74,442	0
Item : 263370 Sector Development Grant				
payment of road workers	Inomo ADLG	Other Transfers from Central Government	74,442	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,978	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Inomo Engineering Office	Other Transfers from Central Government	41,978	0
Output : Rural roads construction and rehabilitation			29,602	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Inomo Amolatar District Local Government	Sector Development - Grant	29,602	0
Sector : Tourism, Trade and Industry			18,500	6,167
Programme : Commercial Services			18,500	6,167

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Capital Purchases					
Output : Administrative Capital				18,500	6,167
Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Inomo District HQ	District Discretionary Development Equalization Grant	-	10,000	0
Item : 312211 Office Equipment					
Procurement of 2 Laptop Computers	Inomo District Commercial Office HQ	District Discretionary Development Equalization Grant	-	5,000	5,000
Computer Priter	Inomo District HQ	District Discretionary Development Equalization Grant	-	1,500	1,167
Projector	Inomo District HQ	District Discretionary Development Equalization Grant	-	2,000	0
Sector : Education				227,705	82,505
Programme : Pre-Primary and Primary Education				201,968	74,926
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				68,043	14,206
Item : 263206 Other Capital grants					
Monitoring of primary schools	Inomo Amolatar district	Sector Development Grant		24,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)		24,969	5,326
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)		19,074	6,358
Capital Purchases					
Output : Non Standard Service Delivery Capital				112,150	38,945
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Amolatar district education projects	Sector Development - Grant		55,100	34,195
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo DEOS office	Sector Development Grant		32,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Inomo DEOs office	Sector Development - Grant		4,750	4,750
Item : 312202 Machinery and Equipment					

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Machinery and Equipment - Vehicles-1149	Inomo DEO office	Sector Development Grant	11,000	0
Item : 312211 Office Equipment				
Small office equipments , stationaries,	Inomo DEOs office	Sector Development Grant	4,300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Inomo DEOs office	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			21,775	21,775
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Inomo district headquarters	Sector Development - Grant	4,400	4,400
Building Construction - Consultancy-215	Inomo district headquarters	Sector Development - Grant	9,000	9,000
Building Construction - Monitoring and Supervision-243	Inomo district headquarters	Sector Development - Grant	4,400	4,400
Building Construction - Rent-254	Inomo district headquarters	Sector Development - Grant	3,975	3,975
Programme : Secondary Education			22,737	7,579
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,737	7,579
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Apalepe	Sector Conditional Grant (Non-Wage)	22,737	7,579
Programme : Special Needs Education			3,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Inomo DEO office	Sector Development Grant	3,000	0
Sector : Health			71,018	0
Programme : Health Management and Supervision			71,018	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,018	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Amolatar	Transitional Development Grant	56,537	0
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo Amolatar	Transitional Development Grant	7,565	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Inomo Amolatar	Transitional Development Grant	681	0

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Monitoring, Supervision and Appraisal - Workshops-1267	Inomo Amolatar	Transitional Development Grant	6,235	0
Sector : Water and Environment			161,348	13,241
Programme : Rural Water Supply and Sanitation			161,348	13,241
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,475	2,242
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo At district H/q	Sector Development - Grant	3,475	2,242
Item : 312214 Laboratory and Research Equipment				
Payment for laboratory testing fee	Amirimiri Amirimiri	Sector Development Grant	1,000	0
Output : Borehole drilling and rehabilitation			156,873	10,999
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo water office	Sector Development Completed Grant	2,000	3,333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Inomo District water office	Sector Development Completed- Grant	2,613	3,513
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Inomo District water office	Sector Development completed Grant	6,000	2,717
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Inomo District water office	Sector Development Grant	99,149	0
Building Construction - Maintenance and Repair-240	Inomo District water office	Sector Development Grant	46,671	1,436
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Inomo District water office	Sector Development Grant	439	0
Sector : Social Development			882,611	0
Programme : Community Mobilisation and Empowerment			882,611	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			882,611	0
Item : 242003 Other				
Operations NUSAF 3 Project.	Inomo District HQ	Other Transfers from Central Government	51,551	0
Item : 263204 Transfers to other govt. units (Capital)				

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YLP projects	Inomo LLG	Other Transfers from Central Government	270,000	0
Item : 263206 Other Capital grants				
Allowances to CFs	Inomo District HQ	Other Transfers from Central Government	43,008	0
Etam, Namasale , Aputi, Arwotcek, Akwon , AgikDak , Muntu	Inomo LLG	Other Transfers from Central Government	518,052	0
Sector : Public Sector Management			50,302	5,900
Programme : District and Urban Administration			32,602	0
Capital Purchases				
Output : Administrative Capital			32,602	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Inomo CAOs Office	District Discretionary Development Equalization Grant	- 32,602	0
Programme : Local Government Planning Services			17,700	5,900
Capital Purchases				
Output : Administrative Capital			17,700	5,900
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Inomo Planning Dept	District Discretionary Development Equalization Grant	- 17,700	5,900
LCIII : Awelo			697,430	22,232
Sector : Education			54,519	20,823
Programme : Pre-Primary and Primary Education			54,519	20,823
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,544	16,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	16,602	5,534
Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)	13,914	4,638
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)	9,834	3,278
AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	10,194	3,398
Capital Purchases				
Output : Latrine construction and rehabilitation			3,975	3,975

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Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Atomoro Atomoro, Aromi	Sector Development - Grant	3,975	3,975
Sector : Health			642,911	1,409
Programme : Primary Healthcare			642,911	1,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	1,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Anamwany	Sector Conditional Grant (Non-Wage)	5,636	1,409
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			19,775	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Anamwany Anamwany HCII, OPD rehabilitation	Sector Development Grant	19,775	0
Output : Maternity Ward Construction and Rehabilitation			617,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Anamwany Anamwany HCII	Sector Development Grant	547,500	0
Building Construction - Latrines-237	Anamwany Anamwany HCII	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Anamwany Anamwany HCII, Placenta pit	Sector Development Grant	20,000	0
LCIII : Muntu			983,633	344,457
Sector : Education			977,997	343,048
Programme : Pre-Primary and Primary Education			59,682	20,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,682	20,416
Item : 263206 Other Capital grants				
Monitoring of secondary schools	Muntu Amolatar District	Sector Development Grant	6,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	14,502	4,834
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	9,894	3,298
KITALEBA P.S	Nakatiti	Sector Conditional Grant (Non-Wage)	9,846	3,282

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MUNTU P.S.	Kabangala	Sector Conditional Grant (Non-Wage)	10,734	3,578
MUNTU TOWNSHIP P.S.	Muntu	Sector Conditional Grant (Non-Wage)	8,706	2,902
Programme : Education & Sports Management and Inspection			918,315	322,632
Capital Purchases				
Output : Administrative Capital			918,315	322,632
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Muntu muntu seed	Sector Development - Grant	15,916	15,916
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Muntu Muntu	Transitional Development Grant	30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Muntu Muntu SC	Sector Development Construction Grant underway..-	872,400	306,716
Sector : Health			5,636	1,409
Programme : Primary Healthcare			5,636	1,409
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	1,409
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Nakatiti	Sector Conditional Grant (Non-Wage)	5,636	1,409
LCIII : Etam			85,300	24,142
Sector : Education			85,300	24,142
Programme : Pre-Primary and Primary Education			85,300	24,142
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,300	19,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar	Sector Conditional Grant (Non-Wage)	9,858	3,286
ANAMIDO P.S.	Anamido	Sector Conditional Grant (Non-Wage)	9,894	3,298
BURKWOYO P.S	Awiodyek	Sector Conditional Grant (Non-Wage)	6,594	2,198
CHAKWARA P.7 SCHOOL	Chakwara	Sector Conditional Grant (Non-Wage)	10,686	3,562
ETAM P. 7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	12,102	4,034
OTIKE P.7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	8,166	2,722
Capital Purchases				

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Output : Latrine construction and rehabilitation			28,000	5,042
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abwockwar Burkwoyo PS	Sector Development -,- Grant	14,000	5,042
Building Construction - Latrines-237	Chakwara Chakwara	Sector Development -,- Grant	14,000	5,042
LCIII : Namasale Town Council			19,380	6,460
Sector : Education			19,380	6,460
Programme : Pre-Primary and Primary Education			19,380	6,460
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,380	6,460
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE P.S.	Central	Sector Conditional Grant (Non-Wage)	10,662	3,554
WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	8,718	2,906
LCIII : Missing Subcounty			362,250	106,216
Sector : Education			187,837	62,612
Programme : Pre-Primary and Primary Education			5,718	1,906
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,718	1,906
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	1,906
Programme : Secondary Education			86,343	28,781
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,343	28,781
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIDAK SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,255	8,085
AGWINGIRI GIRLS SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,255	8,085
KIOGA PROG.COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,473	2,491
NAMASALE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,360	10,120
Programme : Skills Development			95,776	31,925
Lower Local Services				
Output : Skills Development Services			95,776	31,925
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NAMASALE TECHINICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	95,776	31,925
Sector : Health			174,413	43,603
Programme : Primary Healthcare			74,868	18,717
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,891	723
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Missing Parish	Sector Conditional Grant (Non-Wage)	2,891	723
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,977	17,994
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,479	8,120
Anamwany HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,636	1,409
Aputi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,113	3,528
Awonangiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,636	1,409
Etam HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,113	3,528
Programme : District Hospital Services			99,545	24,886
Lower Local Services				
Output : NGO Hospital Services (LLS.)			99,545	24,886
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	99,545	24,886