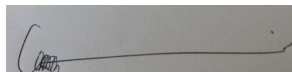

Vote:585 Lamwo District

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:585 Lamwo 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.



Olila Patrick

Date: 05/02/2020

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

Vote:585 Lamwo 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	230,000	108,493	47%
Discretionary Government Transfers	7,521,728	1,871,468	25%
Conditional Government Transfers	12,491,054	6,437,980	52%
Other Government Transfers	9,330,596	9,002,477	96%
External Financing	2,279,899	337,802	15%
Total Revenues shares	31,853,277	17,758,219	56%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	7,433,925	1,911,709	646,263	26%	9%	34%
Finance	232,179	99,712	50,721	43%	22%	51%
Statutory Bodies	552,442	252,192	95,387	46%	17%	38%
Production and Marketing	1,473,691	650,097	317,978	44%	22%	49%
Health	4,088,843	1,446,166	1,370,506	35%	34%	95%
Education	8,093,379	3,873,819	1,710,219	48%	21%	44%
Roads and Engineering	1,250,354	764,366	7,764	61%	1%	1%
Water	312,736	193,309	24,716	62%	8%	13%
Natural Resources	203,990	120,094	14,534	59%	7%	12%
Community Based Services	8,022,019	8,352,703	24,472	104%	0%	0%
Planning	112,871	53,414	37,150	47%	33%	70%
Internal Audit	40,101	21,250	17,045	53%	43%	80%
Trade, Industry and Local Development	36,747	19,389	8,173	53%	22%	42%
Grand Total	31,853,277	17,758,219	4,324,928	56%	14%	24%
<i>Wage</i>	9,859,150	4,929,575	2,930,826	50%	30%	59%
<i>Non-Wage Recurrent</i>	4,288,449	1,896,821	1,180,471	44%	28%	62%
<i>Domestic Devt</i>	15,425,780	10,594,022	213,632	69%	1%	2%
<i>Donor Devt</i>	2,279,899	337,802	0	15%	0%	0%

Vote:585 Lamwo District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The cumulative revenue received by the district during the half year period of the F/Y was UGX 17,758,219,000 representing 56% revenue performance of the approved district budget of UGX 31,853,277,000 for the financial year 2019/2020. The over performance in revenue is attributed to more release of Other Government Transfers (OGT) especially DR.DIP project funds than planned. However, there were also under performance in revenue in some departments like Administration with only 26% due to low release of USMID funds, health with 35% due to low release of donor funding, Finance with 43% due to low release of local revenue and Production with 44% due to non release of VODP funds. Cumulatively, Wage was received at 50%, Non wage at 44%, Domestic development at 69% and Donor funding at 15%. All the funds received were disbursed to the various cost centers under VOTE 585 on an average of 56% of the approved departmental budgets. The total expenditure by all the departments was UGX 4,324,928,000 representing 14% expenditure performance of the approved budget and 24% of the release during the quarter. The reflected under expenditure performance is mainly because some expenditures under Roads, Water, Administration, Community Based Services and Finance could not be reflected in the system yet expenditure were actually made and this is system problem. There was also low utilization of development grants since most of the projects were under procurement during the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	230,000	108,493	47 %
Local Services Tax	50,000	47,160	94 %
Application Fees	6,000	8,434	141 %
Business licenses	13,199	1,083	8 %
Liquor licenses	2,000	171	9 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Sale of non-produced Government Properties/assets	90,000	13,500	15 %
Property related Duties/Fees	2,000	971	49 %
Animal & Crop Husbandry related Levies	21,000	458	2 %
Registration of Businesses	17,800	95	1 %
Market /Gate Charges	13,001	1,248	10 %
Street Parking fees	5,000	0	0 %
Miscellaneous receipts/income	10,000	35,375	354 %
2a.Discretionary Government Transfers	7,521,728	1,871,468	25 %
District Unconditional Grant (Non-Wage)	566,934	283,467	50 %
Urban Unconditional Grant (Non-Wage)	73,183	36,592	50 %
District Discretionary Development Equalization Grant	5,038,414	622,864	12 %
Urban Unconditional Grant (Wage)	125,181	62,591	50 %
District Unconditional Grant (Wage)	1,676,336	838,168	50 %
Urban Discretionary Development Equalization Grant	41,680	27,787	67 %
2b.Conditional Government Transfers	12,491,054	6,437,980	52 %
Sector Conditional Grant (Wage)	8,057,633	4,028,816	50 %
Sector Conditional Grant (Non-Wage)	1,762,102	666,189	38 %
Sector Development Grant	1,932,188	1,288,125	67 %
Transitional Development Grant	19,802	13,201	67 %
General Public Service Pension Arrears (Budgeting)	163,965	163,965	100 %

Vote:585 Lamwo District**Quarter2**

Pension for Local Governments	177,894	88,947	50 %
Gratuity for Local Governments	377,471	188,735	50 %
2c. Other Government Transfers	9,330,596	9,002,477	96 %
Northern Uganda Social Action Fund (NUSAF)	1,162,013	50,126	4 %
Support to PLE (UNEB)	6,900	0	0 %
Uganda Road Fund (URF)	732,711	438,748	60 %
Vegetable Oil Development Project	150,000	0	0 %
Youth Livelihood Programme (YLP)	759,472	0	0 %
Project for Restoration of Livelihood in Northern Region (PRELNOR)	780,000	360,432	46 %
Support to Production Extension Services	0	0	0 %
Development Response to Displacement Impacts Project (DRDIP)	5,739,500	8,153,171	142 %
3. External Financing	2,279,899	337,802	15 %
United Nations Children Fund (UNICEF)	1,155,464	15,802	1 %
United Nations Population Fund (UNPF)	218,798	0	0 %
United Nations Capital Development Fund (UNCDF)	46,637	0	0 %
United Nations High Commission for Refugees (UNHCR)	719,000	322,000	45 %
UK Department for International Development (DFID)	80,000	0	0 %
Research Triangle Institute (RTI)	60,000	0	0 %
Total Revenues shares	31,853,277	17,758,219	56 %

Cumulative Performance for Locally Raised Revenues

The district received a cumulative total of UGX 108,493,000 from Local Revenue during the two quarters of the F/Y representing 47% Local Revenue performance of the approved LRR budget of UGX 230,000,000. The slight under performance in Local revenue performance is due to non realization of some revenue sources

Cumulative Performance for Central Government Transfers

The district received a cumulative total of UGX 17,311,925,000 from Central Government Transfers during the two quarters of the F/Y reflecting 97.5% of the total revenues received by the district. Of the Central Government Transfers, Discretionary Government Transfer constitutes 25%, Conditional Government Transfers constitutes 52% and Other Government Transfers constitutes 96%. The over performance in OGT is attributed to more release from DR.DIP than planned. All development grants were received as planned for the two quarters.

Cumulative Performance for Other Government Transfers

The District received a total of UGX 9,002,477,000 from Other Government Transfers during the two quarters representing 96% revenue performance of OGT. The over performance in the revenue from OGT was due to more release of DR.DIP project funds than planned. However, there were also under performance in NUSAF, YLP VODP and UWEP. during the two quarters that need to be followed up.

Cumulative Performance for External Financing

The District received a cumulative total revenue of UGX 337,802,000 from donor funding during the two quarters representing only 15% revenue performance from donor funding. The under performance in donor funding is because of low realization of funds from UNICEF and completely non realization of funds from UNFPA, DFID, RTI and GAVI.

Vote:585 Lamwo District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,398,341	300,632	21 %	349,585	216,019	62 %
District Production Services	75,349	17,346	23 %	18,837	8,985	48 %
Sub- Total	1,473,691	317,978	22 %	368,423	225,004	61 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,250,354	7,764	1 %	312,589	0	0 %
Sub- Total	1,250,354	7,764	1 %	312,589	0	0 %
Sector: Tourism, Trade and Industry						
Commercial Services	36,747	8,173	22 %	9,187	0	0 %
Sub- Total	36,747	8,173	22 %	9,187	0	0 %
Sector: Education						
Pre-Primary and Primary Education	5,081,261	1,280,499	25 %	1,270,315	0	0 %
Secondary Education	2,552,245	378,181	15 %	638,061	0	0 %
Education & Sports Management and Inspection	459,873	51,540	11 %	114,968	37,119	32 %
Sub- Total	8,093,379	1,710,219	21 %	2,023,345	37,119	2 %
Sector: Health						
Primary Healthcare	1,375,224	87,969	6 %	343,806	50,264	15 %
Health Management and Supervision	2,713,618	1,282,537	47 %	678,405	642,306	95 %
Sub- Total	4,088,843	1,370,506	34 %	1,022,211	692,570	68 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	312,736	24,716	8 %	78,184	0	0 %
Natural Resources Management	203,990	14,534	7 %	50,998	0	0 %
Sub- Total	516,727	39,250	8 %	129,182	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	8,022,019	24,472	0 %	2,005,505	24,472	1 %
Sub- Total	8,022,019	24,472	0 %	2,005,505	24,472	1 %
Sector: Public Sector Management						
District and Urban Administration	7,433,925	646,263	9 %	1,858,481	227,897	12 %
Local Statutory Bodies	552,442	95,387	17 %	138,111	95,387	69 %
Local Government Planning Services	112,871	37,150	33 %	28,218	17,150	61 %
Sub- Total	8,099,238	778,800	10 %	2,024,810	340,434	17 %
Sector: Accountability						
Financial Management and Accountability(LG)	232,179	50,721	22 %	58,045	28,942	50 %
Internal Audit Services	40,101	17,045	43 %	10,025	8,320	83 %
Sub- Total	272,279	67,766	25 %	68,070	37,262	55 %
Grand Total	31,853,277	4,324,928	14 %	7,963,319	1,356,860	17 %

Vote:585 Lamwo District

Quarter2

SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,131,142	1,148,972	54%	532,785	514,651	97%
District Unconditional Grant (Non-Wage)	81,448	67,078	82%	20,362	46,716	229%
District Unconditional Grant (Wage)	968,887	484,444	50%	242,222	242,222	100%
General Public Service Pension Arrears (Budgeting)	163,965	163,965	100%	40,991	0	0%
Gratuity for Local Governments	377,471	188,735	50%	94,368	94,368	100%
Locally Raised Revenues	60,000	37,281	62%	15,000	37,281	249%
Multi-Sectoral Transfers to LLGs_NonWage	176,295	55,931	32%	44,074	18,296	42%
Pension for Local Governments	177,894	88,947	50%	44,473	44,473	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	125,181	62,591	50%	31,295	31,295	100%
Development Revenues	5,302,783	762,737	14%	1,325,696	290,368	22%
District Discretionary Development Equalization Grant	4,373,093	399,133	9%	1,093,273	276,475	25%
External Financing	351,560	157,000	45%	87,890	0	0%
Multi-Sectoral Transfers to LLGs_Gou	578,130	206,603	36%	144,533	13,893	10%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	7,433,925	1,911,709	26%	1,858,481	805,020	43%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,094,068	179,720	16%	273,517	0	0%
Non Wage	1,037,073	274,059	26%	259,268	37,412	14%
Development Expenditure						

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Domestic Development	4,951,223	192,485	4%	1,237,806	190,485	15%
External Financing	351,560	0	0%	87,890	0	0%
Total Expenditure	7,433,925	646,263	9%	1,858,481	227,897	12%
C: Unspent Balances						
Recurrent Balances		695,194	61%			
Wage		367,315				
Non Wage		327,879				
Development Balances		570,252	75%			
Domestic Development		413,252				
External Financing		157,000				
Total Unspent		1,265,446	66%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total revenue of UGX 1,911,709,000 during the two quarters of the F/Y representing 26% revenue performance of the approved revenue and 43% of the releases. The under performance in revenue is attributed to low remittance of USMID project funds during the two quarters. The reflected total expenditures by the department is UGX 646,263,000 representing only 9% expenditure performance of the approved budget and 12% of the releases during the quarters. The under performance in expenditure is mainly because expenditures on wage, external financing and some non wage could not be uploaded in the system. There was also low utilization of development grant as the project to be paid for is still under procurement. There were also balances from wages which were not paid especially for the newly recruited staffs as most of them had not yet accessed payroll.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,265,446,000 (66%) is mainly because expenditures on wage, external financing and some non wage could not be uploaded in the system. There was also low utilization of development grant as the project to be paid for is still under procurement. There were also balances from wages which were not paid especially for the newly recruited staffs as most of them had not yet accessed payroll. is from non utilization of development grant as all the projects were under procurement, there were also balances from wages which were not paid especially for the newly recruited staffs as most of them had not yet accessed payroll and donor funding under UNHCR was not all spent as the money was received late.

Highlights of physical performance by end of the quarter

Payment of staff salaries, recruitment of staff, supervision of the LLGs, and general office operations.

Vote:585 Lamwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,541	99,712	54%	46,385	57,827	125%
District Unconditional Grant (Non-Wage)	52,000	26,000	50%	13,000	13,000	100%
District Unconditional Grant (Wage)	115,541	57,770	50%	28,885	28,885	100%
Locally Raised Revenues	18,000	15,942	89%	4,500	15,942	354%
Development Revenues	46,637	0	0%	11,659	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Revenues shares	232,179	99,712	43%	58,045	57,827	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,541	10,000	9%	28,885	0	0%
Non Wage	70,000	40,721	58%	17,500	28,942	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	232,179	50,721	22%	58,045	28,942	50%
C: Unspent Balances						
Recurrent Balances		48,991	49%			
Wage		47,770				
Non Wage		1,221				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		48,991	49%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department during the two quarters of the F/Y is UGX 99,712,000 representing 43% revenue performance of the approved annual Budget of UGX:232,179,000. Of this, UGX 57,770,000 was for staff salaries (wage) and UGX 26,000,000 was for non wage recurrent expenditures. The under performance in revenue came because of poor local revenue performance during the two quarters where much of it went to council activities. The cumulative expenditure by the department during the half year was UGX 50,721,000 representing only 22% expenditure performance of the approved budget and 50% of the Q2 releases. The under expenditure performance was because wages spent could not be uploaded into the system but was actually spent and there was non wage of 1,221,000/= not yet spent by end of the quarter.

Reasons for unspent balances on the bank account

The reflected cumulative unspent balance of UGX 48,991,000/= is mainly from wage which expenditures could not be uploaded in the system. There was some actual non wage expenditure which is meant for payment of service providers that was not yet paid by end of the quarter.

Highlights of physical performance by end of the quarter

Warranting of Q2 revenues done, Payment of 17 staffs salaries done during the Quarter, Revenue Monitoring Conducted in 9 sub counties, Banking Services done, Filling of Tax returns with Uganda Revenue Authority monthly and submission of Final financial statement for F/Y 2018/2019 done.

Vote:585 Lamwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	502,442	239,692	48%	125,611	146,281	116%
District Unconditional Grant (Non-Wage)	217,374	108,688	50%	54,344	54,344	100%
District Unconditional Grant (Wage)	156,268	78,134	50%	39,067	39,067	100%
Locally Raised Revenues	128,800	52,870	41%	32,200	52,870	164%
Development Revenues	50,000	12,500	25%	12,500	0	0%
External Financing	50,000	12,500	25%	12,500	0	0%
Total Revenues shares	552,442	252,192	46%	138,111	146,281	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,268	0	0%	39,067	0	0%
Non Wage	346,174	95,387	28%	86,544	95,387	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	552,442	95,387	17%	138,111	95,387	69%
C: Unspent Balances						
Recurrent Balances		144,305	60%			
Wage		78,134				
Non Wage		66,171				
Development Balances		12,500	100%			
Domestic Development		0				
External Financing		12,500				
Total Unspent		156,805	62%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total revenue of UGX 252,192,000 during the two quarters representing 46% revenue performance of the approved budget and 106% performance of Q2 expected revenues. The under performance in revenue is attributed to low realization of local revenue by the department during the quarter. The reflected cumulative expenditure by the department was UGX 95,387,000 representing 17% expenditure performance. The under expenditure performance is because the wage expenditures of UGX 78,134,000 and external financing expenditure of UGX 12,500,000/= could be uploaded in the system yet they were actually spent during the two quarters.

Reasons for unspent balances on the bank account

The actual unspent balance of 66,171,000/= from non wage recurrent is the money meant to pay for exgratia for LCIs and Honoria for LCIII councilors which will be paid in quarter four.

Highlights of physical performance by end of the quarter

Held three sector committee meeting, held one full council meetings, carried out staff recruitment and carried out general office operations.

Vote:585 Lamwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,363,773	576,819	42%	340,943	230,020	67%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	930,000	360,432	39%	232,500	121,827	52%
Sector Conditional Grant (Non-Wage)	183,812	91,906	50%	45,953	45,953	100%
Sector Conditional Grant (Wage)	245,961	122,981	50%	61,490	61,490	100%
Development Revenues	109,917	73,278	67%	27,479	36,639	133%
Sector Development Grant	109,917	73,278	67%	27,479	36,639	133%
Total Revenues shares	1,473,691	650,097	44%	368,423	266,659	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,961	122,981	50%	61,490	61,490	100%
Non Wage	1,117,812	194,997	17%	279,453	163,514	59%
Development Expenditure						
Domestic Development	109,917	0	0%	27,479	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,473,691	317,978	22%	368,423	225,004	61%
C: Unspent Balances						
Recurrent Balances						
		258,841	45%			
Wage		0				
Non Wage		258,841				
Development Balances						
		73,278	100%			
Domestic Development		73,278				
External Financing		0				
Total Unspent		332,119	51%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department by end of quarter two received cumulative revenue of UGX 527,520,000 representing 36% of the total approved annual budget for the department. The cumulative expenditure by the end of the quarter was UGX 317,978,000 which is 60% of the cumulative release and 22% of the total annual budget for the department.

Reasons for unspent balances on the bank account

1. Delay in releases of funds where some transfers were received late and not spent in the quarter 2. Funds for development not yet spent waiting for completion of the activities.

Highlights of physical performance by end of the quarter

1. 18 staff paid salaries 2. 1 planning meeting conducted 3. 10 AEFs, 24 CBFs, 24 HH mentors facilitated under PRELNOR 4. 2 Demonstrations on tick control conducted 5. 595 farmers trained 6. 1 Agricultural data collected 7. 1 Agricultural inspection carried out 8. 250 tsetse traps deployed 9. 7,312 cattle and 1,569 birds vaccinated 10. 1 supervision and monitoring of agricultural activities conducted. 11. Reports submitted to MAA

Vote:585 Lamwo District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,796,400	1,397,700	50%	699,100	698,850	100%
District Unconditional Grant (Non-Wage)	9,000	4,500	50%	2,250	2,250	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	185,782	92,891	50%	46,445	46,445	100%
Sector Conditional Grant (Wage)	2,600,618	1,300,309	50%	650,155	650,155	100%
Development Revenues	1,292,443	48,466	4%	323,111	29,632	9%
District Discretionary Development Equalization Grant	100,000	25,667	26%	25,000	25,333	101%
External Financing	1,181,947	15,802	1%	295,487	800	0%
Sector Development Grant	10,495	6,997	67%	2,624	3,498	133%
Total Revenues shares	4,088,843	1,446,166	35%	1,022,211	728,482	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,600,618	1,280,462	49%	650,155	640,231	98%
Non Wage	195,782	90,045	46%	48,945	52,339	107%
Development Expenditure						
Domestic Development	110,495	0	0%	27,624	0	0%
External Financing	1,181,947	0	0%	295,487	0	0%
Total Expenditure	4,088,843	1,370,506	34%	1,022,211	692,570	68%
C: Unspent Balances						
Recurrent Balances						
		27,194	2%			
Wage		19,848				
Non Wage		7,346				
Development Balances						
		48,466	100%			
Domestic Development		32,664				
External Financing		15,802				
Total Unspent		75,659	5%			

Vote:585 Lamwo District**Quarter2****Summary of Workplan Revenues and Expenditure by Source**

The cumulative revenue received by the department during the two quarters was Shs. 1,446,166,000 representing 35% revenue performance of the approved budget of Shs 4,088,843,000= for the F/Y. and in Q2, the sector received 728,482,000= of the expected 1,022,211=, reflecting 71% of the planned quarterly revenue. The under performance in revenue is due to low release of donor funding than planned. The cumulative expenditure up to end of Q2 was 1,370,506,000/= representing 34% expenditure performance of the approved budget. The wage expenditure was Shs 1,280,462,000 which is 49% of the approved wage budget and 98% of the expected quarterly wage. However, the recurrent non-wage expenditure was shs 90,045,000/= which is 46% of the approved non wage budget and 107% of the expected quarter's revenue. However, there was unspent balance of 5%. The unspent balance was due the Capital development projects which are still under procurement process, recurrent wage of Shs 19,848,000 which was not utilized due the pending staff recruitment; recurrent non-wage of 7,346,000 due to late release of fund and transfer to the department; and external funding under UNICEF which is for child health days which was implemented in November but processing payment delayed beyond the reporting period.

Reasons for unspent balances on the bank account

The unspent balance of 5% (75,659,000/=) was due the Capital development projects which are still under procurement process; recurrent wage of Shs 19,848,000 which was not utilized due the pending staff recruitment; recurrent non-wage of 7,346,000 due to late release of fund and transfer to the department; and external funding under UNICEF which is for child health days which was implemented in Q2 in November 2019, but payment processing delayed beyond the reporting period.

Highlights of physical performance by end of the quarter

Salaries paid to 189 health workers; quarterly supportive supervision and monitoring conducted to the HSD and lower health facilities. The OPD total new attendance was 107,148 (twice the quarterly target of 55,536); total admission was 4,347(almost twice the quarterly target of 2,800); DPT-HepHib-3 was 1,445 (81% of quarter's target of 1,931); Measles vaccination coverage was 1,440 (75% of target of 1931); Antenatal care 4th visit was 1,045 (65% of target of 1,620); Antenatal care 1st visit in first trimester was 397 (49% of target); institutional deliveries was 1,526(87% of quarter's target of 1,572).

Vote:585 Lamwo 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	6,543,993	3,054,384	47%	1,635,998	1,312,330	80%
District Unconditional Grant (Non-Wage)	8,000	5,500	69%	2,000	2,750	138%
District Unconditional Grant (Wage)	27,269	13,634	50%	6,817	6,817	100%
Locally Raised Revenues	1,600	0	0%	400	0	0%
Other Transfers from Central Government	6,900	0	0%	1,725	0	0%
Sector Conditional Grant (Non-Wage)	1,289,170	429,723	33%	322,293	0	0%
Sector Conditional Grant (Wage)	5,211,053	2,605,527	50%	1,302,763	1,302,763	100%
Development Revenues	1,549,387	819,434	53%	387,347	409,717	106%
External Financing	320,235	0	0%	80,059	0	0%
Sector Development Grant	1,229,152	819,434	67%	307,288	409,717	133%
Total Revenues shares	8,093,379	3,873,819	48%	2,023,345	1,722,047	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,238,322	1,266,194	24%	1,309,581	0	0%
Non Wage	1,305,670	444,025	34%	326,418	37,119	11%
Development Expenditure						
Domestic Development	1,229,152	0	0%	307,288	0	0%
External Financing	320,235	0	0%	80,059	0	0%
Total Expenditure	8,093,379	1,710,219	21%	2,023,345	37,119	2%
C: Unspent Balances						
Recurrent Balances						
		1,344,165	44%			
Wage		1,352,967				
Non Wage		-8,802				
Development Balances						
		819,434	100%			
Domestic Development		819,434				
External Financing		0				
Total Unspent		2,163,600	56%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The annual sector budget for FY 2019/2020 is Shs 8,093,379 of which Shs 1,722,047 was realised in Q2 representing 85% of the Q2 budget. The poor performance include LRR which was due to poor revenue collection and the good performance was from central government transfers. Of the amount realised, Shs 37,119,000 was spent representing 2% of Q2 revenue realised. However Sh 1,266,194,000 was spent on wages in Q2 but the system could not allow wages to be uploaded. The other unspent balance was because the development grants which was not utilised due to the long procurement cycle.

Reasons for unspent balances on the bank account

The unspent balance is majorly meant for activities which will be implemented in Q3. There has been delay in procurement process

Highlights of physical performance by end of the quarter

Staff salary and hardship allowance paid Headteachers meeting conducted on performance agreement and appraisal of teachers

Vote:585 Lamwo 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	113,867	56,434	50%	28,467	28,217	99%
District Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
District Unconditional Grant (Wage)	108,867	54,434	50%	27,217	27,217	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Development Revenues	1,136,488	707,932	62%	284,122	413,507	146%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	732,711	438,748	60%	183,178	278,915	152%
Sector Development Grant	403,777	269,185	67%	100,944	134,592	133%
Total Revenues shares	1,250,354	764,366	61%	312,589	441,724	141%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,867	0	0%	27,217	0	0%
Non Wage	5,000	0	0%	1,250	0	0%
Development Expenditure						
Domestic Development	1,136,488	7,764	1%	284,122	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,250,354	7,764	1%	312,589	0	0%
C: Unspent Balances						
Recurrent Balances		56,434	100%			
Wage		54,434				
Non Wage		2,000				
Development Balances		700,168	99%			
Domestic Development		700,168				
External Financing		0				
Total Unspent		756,602	99%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department by end of quarter two received cumulative revenue of UGX 707,932,000 representing 62% of the total approved annual budget for the department. The cumulative expenditure by the end of the quarter was UGX 413,507,000 which is 146% of the cumulative release and 61% of the total annual budget for the department. The total unspent balance UGX 756,602,000 representing 99% because the actual expenditure during the quarter was UGX 281,914,581 which failed to be reflected in the system under item expenditure codes leaving net unspent balance of UGX 474,687,417.

Reasons for unspent balances on the bank account

The expenditure in the system for Uganda Road Fund can not be reflected under the budget codes hence no indication of expenditures but the budget allocation for the quarter is fully spent.

Highlights of physical performance by end of the quarter

-Routine manual maintenance of 267. km of District community access roads -Mechanized maintenance of 57.0 km of District community access roads - Payment of staff salaries - General administrative expenses

Vote:585 Lamwo 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	94,088	47,543	51%	23,522	23,272	99%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,333	22,666	50%	11,333	11,333	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	43,754	21,877	50%	10,939	10,939	100%
Development Revenues	218,649	145,766	67%	54,662	72,883	133%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Sector Development Grant	178,847	119,231	67%	44,712	59,616	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	312,736	193,309	62%	78,184	96,154	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	11,333	25%	11,333	0	0%
Non Wage	48,754	0	0%	12,189	0	0%
Development Expenditure						
Domestic Development	218,649	13,383	6%	54,662	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	312,736	24,716	8%	78,184	0	0%
C: Unspent Balances						
Recurrent Balances		36,210	76%			
Wage		11,333				
Non Wage		24,877				
Development Balances		132,383	91%			
Domestic Development		132,383				
External Financing		0				
Total Unspent		168,593	87%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department by end of quarter two received cumulative revenue of UGX 193,309,000 representing 62% of the total approved annual budget for the department. The cumulative expenditure by the end of the quarter was UGX 196,154,000 which is 123% of the cumulative release and 8% of the total annual budget for the department. The total unspent balance UGX 168,593,000 representing 87% because the actual expenditure during the quarter was not reflected in the system under item expenditure codes worth UGX 26,472,833.

Reasons for unspent balances on the bank account

Hard ware components of works were not implemented due to delay in procurement process to secure service providers.

Highlights of physical performance by end of the quarter

-Formation of five water source committees -District Water and sanitation coordination meeting conducted -Payment of staff wages
-General office operation

Vote:585 Lamwo 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	65,494	32,594	50%	16,374	16,297	100%
District Unconditional Grant (Non-Wage)	8,000	4,347	54%	2,000	2,174	109%
District Unconditional Grant (Wage)	52,800	26,400	50%	13,200	13,200	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	3,694	1,847	50%	924	924	100%
Development Revenues	138,496	87,500	63%	34,624	0	0%
External Financing	138,496	87,500	63%	34,624	0	0%
Total Revenues shares	203,990	120,094	59%	50,998	16,297	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	13,200	25%	13,200	0	0%
Non Wage	12,694	1,334	11%	3,174	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	138,496	0	0%	34,624	0	0%
Total Expenditure	203,990	14,534	7%	50,998	0	0%
C: Unspent Balances						
Recurrent Balances		18,061	55%			
Wage		13,200				
Non Wage		4,861				
Development Balances		87,500	100%			
Domestic Development		0				
External Financing		87,500				
Total Unspent		105,561	88%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue for the department was UGX 119,921,000 during the quarter representing 59% revenue performance of the approved budget. The over performance in the revenue was from donor funds, and more non-wage remittance to the department from finance.

Vote:585 Lamwo District

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

Unspent balance under UNHCR in Q1 were spent in Q2 as highlighted in (ii). A sum of 2,555,000 from non wage in both Q1 and Q2 were spent from different charge accounts and could not be reflected in Expenditures.

Highlights of physical performance by end of the quarter

Staff salaries paid, Wetland management committee of Ongalo village trained, Community training on tree planting conducted, Environmental compliance monitoring done, Stationery for office use purchased and allowance for central tree nursery operators paid.. Under UNHCR, tree nursery inputs were procured including 82,365 seedlings in total, 36.8 acres of woodlot established and maintained, Radio awareness conducted, Environmental sector coordination meeting conducted and Salaries paid for DFO

Vote:585 Lamwo 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	170,011	84,406	50%	42,503	42,203	99%
District Unconditional Grant (Non-Wage)	10,000	5,000	50%	2,500	2,500	100%
District Unconditional Grant (Wage)	120,983	60,492	50%	30,246	30,246	100%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	37,828	18,914	50%	9,457	9,457	100%
Development Revenues	7,852,008	8,268,297	105%	1,963,002	6,118,276	312%
External Financing	191,023	65,000	34%	47,756	0	0%
Other Transfers from Central Government	7,660,985	8,203,297	107%	1,915,246	6,118,276	319%
Total Revenues shares	8,022,019	8,352,703	104%	2,005,505	6,160,479	307%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,983	15,515	13%	30,246	15,515	51%
Non Wage	49,028	8,957	18%	12,257	8,957	73%
Development Expenditure						
Domestic Development	7,660,985	0	0%	1,915,246	0	0%
External Financing	191,023	0	0%	47,756	0	0%
Total Expenditure	8,022,019	24,472	0%	2,005,505	24,472	1%
C: Unspent Balances						
Recurrent Balances		59,934	71%			
Wage		44,977				
Non Wage		14,957				
Development Balances		8,268,297	100%			
Domestic Development		8,203,297				
External Financing		65,000				
Total Unspent		8,328,231	100%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department during the quarter was UGX 2,183,890,750. Recurrent Revenue UGX 48,013,698. A total of UGX 2,132,334,964 was received as DRDIP subproject and NUSAF3 operations funds. This represents 23.49% revenue performance of the approved budget. The over performance in revenue is due to more release from external financing under Other Government Transfers (DR.DIP) and NUSAF3 during the quarter than planned. The cumulative expenditure by the department was UGX 767,007,271% representing 35.6% expenditure performance of the received revenues for the quarter. The under performance is that there was delay in transfer of funds UGX 1,388,000,000.

Reasons for unspent balances on the bank account

The unspent balances from DRDIP and NUSAF3 accounts is money meant for repair and maintenance of office vehicles.

Highlights of physical performance by end of the quarter

Members of the Disability Council, 4 Subcounty Community Development Officers were recruited, 1,956,500,000 was received 61 groups for DRDIP. Community Project Management Committees and Community Procurement Committees for the 61 DRDIP projects were trained. Monitoring of DRDIP and NUSAF3 projects was conducted. Technical Supervision and Support of the Community Procurement Process for the DRDIP projects was conducted. Out of the 9 nine DRDIP projects 7 are under construction and the remaining 3 are under procurement 2,100,000 was recovered from YLP groups

Vote:585 Lamwo 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	104,000	47,500	46%	26,000	23,750	91%
District Unconditional Grant (Non-Wage)	41,000	20,500	50%	10,250	10,250	100%
District Unconditional Grant (Wage)	54,000	27,000	50%	13,500	13,500	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Development Revenues	8,871	5,914	67%	2,218	2,957	133%
District Discretionary Development Equalization Grant	8,871	5,914	67%	2,218	2,957	133%
Total Revenues shares	112,871	53,414	47%	28,218	26,707	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	20,400	38%	13,500	6,900	51%
Non Wage	50,000	16,750	34%	12,500	10,250	82%
Development Expenditure						
Domestic Development	8,871	0	0%	2,218	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,871	37,150	33%	28,218	17,150	61%
C: Unspent Balances						
Recurrent Balances						
		10,350	22%			
Wage		6,600				
Non Wage		3,750				
Development Balances						
		5,914	100%			
Domestic Development		5,914				
External Financing		0				
Total Unspent		16,264	30%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department by end of Q2 was UGX 53,414,000 representing 47% revenue performance of the approved budget. The under performance in the revenue is because of under allocation of local revenue to the department during the two quarters. The department spent a total of UGX 37,150,000 representing 33% expenditure performance of the approved budget and 61% of the quarterly release. The reflected under performance in expenditure is because the DDEG monitoring fund could not be uploaded in the system and is reflected as not spent and yet it was spent. Also, Wage for one staff was not paid as the staff is under recruitment and some non wage meant for payment of service providers which was not yet paid by end of the quarter.

Reasons for unspent balances on the bank account

The reflected unspent balance of UGX 16,264,000 is because the DDEG monitoring fund spent could not be uploaded in the system and is reflected as not spent and yet it was spent. Also, Wage for one staff was not paid as the staff is under recruitment. there was also non wage meant for payment of service providers which was not yet paid by end of the quarter

Highlights of physical performance by end of the quarter

The following outputs were realized during the quarter: 1. Produced Q1 report and submitted to MoFPED. 2. Payment of staff salaries. 3. Repair of the departmental vehicle. 4. Support supervision of the LLGs planing processes.

Vote:585 Lamwo 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	40,101	21,250	53%	10,025	11,825	118%
District Unconditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
District Unconditional Grant (Wage)	17,701	8,850	50%	4,425	4,425	100%
Locally Raised Revenues	2,400	2,400	100%	600	2,400	400%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,101	21,250	53%	10,025	11,825	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,701	8,850	50%	4,425	4,425	100%
Non Wage	22,400	8,195	37%	5,600	3,895	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,101	17,045	43%	10,025	8,320	83%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		4,205				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,205	20%			

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 21,250,000 was received by the department during the two quarters of the F/Y representing 53% revenue performance of the approved budget. Total of UGX 17,045,000 was spent by end of Q2 which represents 43% expenditure performance of the approved budget. There was an unspent balance of UGX 4,205,000. Actually the above amount of money is by figure but the fund didn't reach the department.

Vote:585 Lamwo District

Quarter2

Reasons for unspent balances on the bank account

The unspent amount of 4,205,000/= is actually by figure but the money was not sent to the department

Highlights of physical performance by end of the quarter

Submission of responses to Internal Auditor General, general office operation and attending Auditor general

Vote:585 Lamwo 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	36,747	19,389	53%	9,187	6,687	73%
District Unconditional Grant (Non-Wage)	6,000	6,015	100%	1,500	0	0%
District Unconditional Grant (Wage)	8,686	4,344	50%	2,172	2,172	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	18,061	9,030	50%	4,515	4,515	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,747	19,389	53%	9,187	6,687	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,686	2,172	25%	2,172	0	0%
Non Wage	28,061	6,002	21%	7,015	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,747	8,173	22%	9,187	0	0%
C: Unspent Balances						
Recurrent Balances		11,216	58%			
Wage		2,172				
Non Wage		9,044				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,216	58%			

Vote:585 Lamwo District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The department of Trade Industry and Local Economic Development received a cumulative total revenue of UGX 19,389,000/= during the half year representing 53% revenue performance of the approved budget and 73% of the quarter out-turn. The over performance in the revenue came from over allocation of non wage recurrent revenue to the department than planned in the quarter which was meant to facilitate some critical activities in quarter one. The department had an overall expenditure of UGX 8,175,000/= representing only 22% expenditure performance of the approved revenue and 0% of the quarterly out-turn. The under performance in expenditure was because all expenditures for Q2 for wage and non wage failed to upload in the system and yet they were actually spent.

Reasons for unspent balances on the bank account

All the funds were spent but the system failed to upload the expenditures and they are reflected as unspent.

Highlights of physical performance by end of the quarter

Payment of staff salaries, mobilization and training of cooperative societies on commercial businesses, Registration of businesses and cooperative societies, training of SACCOs and VSLA groups, carried out trade sensitization meetings in all sub counties.

Vote:585 Lamwo District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	1. Board of survey report produced. 2. All development projects in the district monitored and supervised. 3. All district functions coordinated 4. Office operation carried out	staff salaries paid for the quarter,allowances paid for casual workers and other staff, Travel inland facilitation pain, welfare for staff pain,computer supplies procured.		1.All development projects in the district monitored and supervised. 2. All district functions coordinated 3. Office operation carried out	staff salaries paid for the quarter,allowances paid for casual workers and other
211101 General Staff Salaries	1,094,068	179,720	16 %		0
211103 Allowances (Incl. Casuals, Temporary)	83,000	0	0 %		0
212105 Pension for Local Governments	177,894	19,274	11 %		0
212107 Gratuity for Local Governments	377,471	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	7,000	0	0 %		0
221001 Advertising and Public Relations	20,000	0	0 %		0
221002 Workshops and Seminars	22,000	0	0 %		0
221003 Staff Training	30,000	0	0 %		0
221006 Commissions and related charges	10,000	0	0 %		0
221007 Books, Periodicals & Newspapers	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	26,500	0	0 %		0
221009 Welfare and Entertainment	20,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	40,501	0	0 %		0
221012 Small Office Equipment	43,435	0	0 %		0
221014 Bank Charges and other Bank related costs	6,903	0	0 %		0
221017 Subscriptions	4,401	0	0 %		0
222001 Telecommunications	29,880	0	0 %		0
225002 Consultancy Services- Long-term	2,000	0	0 %		0
227001 Travel inland	159,811	0	0 %		0
227004 Fuel, Lubricants and Oils	135,265	0	0 %		0
228002 Maintenance - Vehicles	116,079	3,644	3 %		0

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273101 Medical expenses (To general Public)	2,001	0	0 %	0
282104 Compensation to 3rd Parties	2,000	0	0 %	0
321608 General Public Service Pension arrears (Budgeting)	163,965	163,965	100 %	0
Wage Rect:	1,094,068	179,720	16 %	0
Non Wage Rect:	798,911	186,883	23 %	0
Gou Dev:	334,636	0	0 %	0
External Financing:	351,560	0	0 %	0
Total:	2,579,175	366,603	14 %	0
Reasons for over/under performance: USMID funds have not been released to the department as per the budget				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(45%) more staff recruited	()	()	()
%age of staff appraised	(100%) Staff appraisal conducted	() Heads of department an head teachers of primary schools appraised. Appraisal of staece on probation done.	()	()Heads of department an head teachers of primary schools appraised. Appraisal of staece on probation done.
%age of staff whose salaries are paid by 28th of every month	(100%) Staff salaries paid	()	()	()
%age of pensioners paid by 28th of every month	(80%) Pensioners paid	()	()	()
Non Standard Outputs:	1. All newly recruited staffs inducted. 2. All staffs appraised during the year. 3. Rewards and sanctions enhanced to staffs who deserves them	Data capture done, small office equipment procured ,Travel inland facilitated	. All newly recruited staffs inducted.	Data capture done, small office equipment procured ,Travel inland facilitated.
211103 Allowances (Incl. Casuals, Temporary)	4,680	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221012 Small Office Equipment	920	0	0 %	0
227001 Travel inland	10,000	1,250	13 %	0
227004 Fuel, Lubricants and Oils	8,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	1,250	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	1,250	5 %	0
Reasons for over/under performance:				
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	() Capacity building plan done, Staff induction and staff trainings done	(01) staff facilitated for study , study tour conducted for Councillors and senior staff.	()	(01)staff facilitated for study , study tour conducted for Councillors and senior staff.
Availability and implementation of LG capacity building policy and plan	(capacity building plan developed) Capacity building plan done, Staff induction and staff trainings done	() Staff on study facilitated. staff training done,study tour conducted.	()	()Staff on study facilitated. staff training done,study tour conducted.
Non Standard Outputs:	Capacity building plan done, Staff induction and staff trainings done	Travel inland facilitation paid.		Travel inland facilitation paid.
221002 Workshops and Seminars	10,018	0	0 %	0
221003 Staff Training	6,000	0	0 %	0
221009 Welfare and Entertainment	4,922	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	10,814	0	0 %	0
227004 Fuel, Lubricants and Oils	8,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	44,354	0	0 %	0
External Financing:	0	0	0 %	0
Total:	44,354	0	0 %	0

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	fuel procured, sub counties monitored and reports produced	N/A		fuel procured, sub counties monitored and reports produced
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: lack of means of transport for effective monitoring

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	information disseminated to various entities			information disseminated to various entities
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0

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227001 Travel inland	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Photocopying and binding done, and welfare items like water, soda procured.	N/A	Photocopying and binding done, and welfare items like water, soda procured.	
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: N/A				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(4) District assets monitored and managed well	() District assets maintained and monitored	()	()District assets maintained and monitored
No. of monitoring reports generated	(4) District assets monitored and managed well	() Reports on vehicle management produced	()	()Reports on vehicle management produced
Non Standard Outputs:	District assets monitored and managed well	other assets in the department maintained		other assets in the department maintained
228004 Maintenance – Other	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: high costs of asset management especially vehicles. Lack of asset management policy..				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payrolls updated and printed quarterly	Monthly Payroll printed and displayed on the notice board		Monthly Payroll printed and displayed on the notice board

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,867	467	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,867	467	8 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,867	467	8 %	0

Reasons for over/under performance: Lack of enough space to display the payroll on monthly basis.

Output : 138111 Records Management Services

%age of staff trained in Records Management	(5%) Administration () staffs trained on record management	(1%)Administration () staffs trained on record management		
Non Standard Outputs:	Staff trained on record management	stationery procure and personal files for staff updated. Fuel procured	Staff trained on record management	stationery procure and personal files for staff updated. Fuel procured
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	1,000	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	250	6 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	250	6 %	0

Reasons for over/under performance: lack of enough filling cabinets

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Public information collected and disseminated	Public information collected and disseminated to various entities.	Public information collected and disseminated	Public information collected and disseminated to various entities.
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A				
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Non Standard Outputs:	Bids documents produced, adverts for works made, contracts awarded and signed, projects implemented and monitored	Contracts signed. small office equipment procured. staff facilitated to travel. Stationery procured.	adverts for works made, contracts awarded and signed, projects implemented and monitored	Contracts signed. small office equipment procured. staff facilitated to travel. Stationery procured.
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	800	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Delay by relevant sectors to initiate procurement requests.				
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	(4) Procurement of computers	()	()	()
No. of existing administrative buildings rehabilitated	(1) Rehabilitation of the old administration offices	()	()	()
No. of solar panels purchased and installed	(113) Installation of street solar lights	()	()Installation of street solar lights	()
No. of administrative buildings constructed	(1) Construction of administration block	()	()Construction of administration block	()
Non Standard Outputs:	District infrastructures developed	Not done	District infrastructures developed	Not done
311101 Land	20,000	0	0 %	0
312101 Non-Residential Buildings	1,155,103	0	0 %	0
312103 Roads and Bridges	2,251,000	0	0 %	0
312104 Other Structures	565,000	0	0 %	0

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312203 Furniture & Fixtures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,994,103	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,994,103	0	0 %	0
Reasons for over/under performance:	Delay in the release of funds			
<i>Total For Administration : Wage Rect:</i>	<i>1,094,068</i>	<i>179,720</i>	<i>16 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>860,778</i>	<i>232,924</i>	<i>27 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>4,373,093</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>351,560</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>6,679,500</i>	<i>412,643</i>	<i>6.2 %</i>	<i>0</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	() 17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	() Staff salaries paid, quarterly warrant done, invoicing done and preparation and submission of financial statement done.	()		()Staff salaries paid, quarterly warrant done, invoicing done and preparation and submission of financial statement done.
Non Standard Outputs:	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	Staff salaries paid, quarterly warrant done, invoicing done and preparation and submission of financial statement done.		17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.	Staff salaries paid, quarterly warrant done, invoicing done and preparation and submission of financial statement done.
211101 General Staff Salaries	115,541	10,000	9 %		0
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	6,500	3,500	54 %		2,000
221012 Small Office Equipment	996	498	50 %		249
222001 Telecommunications	400	200	50 %		100
227001 Travel inland	16,666	8,333	50 %		4,167
227004 Fuel, Lubricants and Oils	3,836	1,918	50 %		959
228002 Maintenance - Vehicles	7,079	5,289	75 %		4,789

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228004 Maintenance – Other	1,524	761	50 %	381
Wage Rect:	115,541	10,000	9 %	0
Non Wage Rect:	37,500	20,624	55 %	12,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,041	30,624	20 %	12,769

Reasons for over/under performance: Inadequate finance to carry out other planned activities

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	() 1-More revenue Collected 2-Awareness created among business community 3-Revenue registers are maintained 4-Businesses enumerated and registered	() Revenue mobilization done	()	()Revenue mobilization done
Value of Hotel Tax Collected	() 1-More revenue Collected 2-Awareness created among business community 3-Revenue registers are maintained 4-Businesses enumerated and registered	()	()	()
Value of Other Local Revenue Collections	() 1-More revenue Collected 2-Awareness created among business community 3-Revenue registers are maintained 4-Businesses enumerated and registered	()	()	()
Non Standard Outputs:	1-More revenue Collected 2-Awareness created among business community 3-Revenue registers are maintained 4-Businesses enumerated and registered	Revenue monitoring and supervision done	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done	Revenue monitoring and supervision done
			General Office operations done monthly. Audit Queries answered.	

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211103 Allowances (Incl. Casuals, Temporary)	837	0	0 %	0
221001 Advertising and Public Relations	2,400	0	0 %	0
221002 Workshops and Seminars	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,800	0	0 %	0
221009 Welfare and Entertainment	500	500	100 %	500
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000	17 %	2,000
222001 Telecommunications	900	500	56 %	500
227001 Travel inland	11,000	3,000	27 %	3,000
227004 Fuel, Lubricants and Oils	11,000	3,000	27 %	3,000
228002 Maintenance - Vehicles	11,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	9,000	100 %	9,000
Gou Dev:	0	0	0 %	0
External Financing:	46,637	0	0 %	0
Total:	55,637	9,000	16 %	9,000

Reasons for over/under performance: Inadequate funding to the department and lack of transport for field activities.

Output : 148103 Budgeting and Planning Services

N/A

Non Standard Outputs:

Revision of Budget and Work plan is done toward the end of the financial year 2019-2020.

BFP produced and submitted to MoFPED

17 staff salaries paid monthly.
Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done

BFP produced and submitted to MoFPED

General Office operations done monthly. Audit Queries answered.

221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	250	50 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	250	50 %	125

Reasons for over/under performance: Activities done as planned

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Filling tax returns monthly with Uganda Revenue Authority is done. Cash Management ie Banking Services is done daily.	Tax filling done		17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Staffs attending to professional course facilitated. Submission of mandatory reports are done General Office operations done monthly.Audit Queries answered.	Tax filling done
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,672	56 %		1,672
222001 Telecommunications	500	225	45 %		125
227002 Travel abroad	2,500	625	25 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	2,522	42 %		2,422
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	2,522	42 %		2,422
Reasons for over/under performance:	None				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Preparaing monthly, Quaerterly, Semi Annual,and annual financial statements done,Answering Audit queries done,Supervision and mentoring of lower staffs conducted.	()		()Preparaing monthly, Quaerterly, Semi Annual,and annual financial statements	()

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Non Standard Outputs:	Preparaing monthly,Quaerterly, Semi Annual,and annual financial statements done,Answering Audit queries done,Supervision and mentoring of lower staffs conducted.	Final financial statement compiled and submitted to OAG	Preparaing monthly,Quaerterly, Semi Annual,and annual financial statements done,Answering Audit queries done,Supervision and mentoring of lower staffs conducted.	Final financial statement compiled and submitted to OAG
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221002 Workshops and Seminars	1,500	750	50 %	375
221008 Computer supplies and Information Technology (IT)	500	500	100 %	500
221009 Welfare and Entertainment	1	1	100 %	1
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	625
222001 Telecommunications	0	0	25 %	0
227001 Travel inland	6,479	3,240	50 %	1,620
228002 Maintenance - Vehicles	2,020	505	25 %	505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	6,745	48 %	3,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	6,745	48 %	3,875
Reasons for over/under performance:	None			
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:	Capacity of staffs is built in financial management.	No output realized here	Capacity of staffs is built in financial management.	No output realized here
221003 Staff Training	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	There was no fund to facilitate the activities			
Total For Finance : Wage Rect:	115,541	10,000	9 %	0
Non-Wage Reccurent:	70,000	40,721	58 %	28,942
GoU Dev:	0	0	0 %	0
Donor Dev:	46,637	0	0 %	0
Grand Total:	232,179	50,721	21.8 %	28,942

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid	1. salary for DEC members, chairperson DSC and speaker 2. ex gratia for district councilors paid		1. Salaries for the DEC members, Chairperson DSC and the speaker paid 2. Ex Gratia for district councilors paid 3. Honor-aria for LLG councilors paid	1. salary for DEC members, chairperson DSC and speaker 2. ex gratia for district councilors paid
211101 General Staff Salaries	138,268	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	175,226	0	0 %		0
Wage Rect:	138,268	0	0 %		0
Non Wage Rect:	175,226	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	313,494	0	0 %		0
Reasons for over/under performance:	post banks delay in remittances of these payments to individual councilors accounts with them, as result of cross - transfers				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	1. Bid documents produced 2. advertisement of projects made contracts signed and awarded		1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	1. Bid documents produced 2. advertisement of projects made contracts signed and awarded
211103 Allowances (Incl. Casuals, Temporary)	5,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227004 Fuel, Lubricants and Oils	300	300	100 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	300	5 %		300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	300	5 %		300
Reasons for over/under performance:	Signing and the award contracts was delayed until 3rd quarter				
Output : 138203 LG Staff Recruitment Services					
N/A					

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Non Standard Outputs:	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done	1. staff recruitment process on going ie shortlist displayed 2. validation interrupted by events	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done	1. staff recruitment process on going ie shortlist displayed 2. validation interrupted by events
211101 General Staff Salaries	18,000	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	18,000	6,180	34 %	6,180
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	2,000	644	32 %	644
221011 Printing, Stationery, Photocopying and Binding	1,600	454	28 %	454
221012 Small Office Equipment	1,000	250	25 %	250
221017 Subscriptions	800	400	50 %	400
227001 Travel inland	2,000	920	46 %	920
227004 Fuel, Lubricants and Oils	2,200	938	43 %	938
Wage Rect:	18,000	0	0 %	0
Non Wage Rect:	28,000	9,786	35 %	9,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	9,786	21 %	9,786

Reasons for over/under performance: 1. The available allocations to DSC could not support the process of validation

Output : 138204 LG Land Management Services

N/A

Non Standard Outputs:	Quarterly meetings held	quarterly meeting held	Quarterly meetings held	quarterly meeting held
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,220	37 %	2,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,220	37 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,220	37 %	2,220

Reasons for over/under performance: inadequate funding to hold regular meetings

Output : 138205 LG Financial Accountability

N/A

Non Standard Outputs:	1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council	1. 2 planning meetings held 2. quarterly audit hearing conducted	1. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council	1. 2 planning meetings held 2. quarterly audit hearing conducted
211103 Allowances (Incl. Casuals, Temporary)	9,720	2,880	30 %	2,880
221009 Welfare and Entertainment	864	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	216	120	56 %	120

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227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	3,000
Reasons for over/under performance: treasury memorandum not yet presented to full council				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	N/A
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221009 Welfare and Entertainment	4,000	940	24 %	940
221011 Printing, Stationery, Photocopying and Binding	6,000	1,800	30 %	1,800
221017 Subscriptions	1,000	177	18 %	177
222001 Telecommunications	1,000	150	15 %	150
224004 Cleaning and Sanitation	800	200	25 %	200
227001 Travel inland	19,020	0	0 %	0
227004 Fuel, Lubricants and Oils	16,928	4,900	29 %	4,900
228002 Maintenance - Vehicles	20,000	4,816	24 %	4,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,948	12,983	18 %	12,983
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,948	12,983	18 %	12,983
Reasons for over/under performance: N/A				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	The various committees of finance , production and education set and paid	N/A	The various committees of finance , production and education set and paid	
211103 Allowances (Incl. Casuals, Temporary)	98,000	18,749	19 %	18,749
Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	18,749	39 %	18,749
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	98,000	18,749	19 %	18,749
Reasons for over/under performance: inadequate local revenue to support approved budget for council allowances .				

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,268</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>346,174</i>	<i>95,387</i>	<i>28 %</i>	<i>95,387</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>50,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>552,442</i>	<i>95,387</i>	<i>17.3 %</i>	<i>95,387</i>

Vote:585 Lamwo District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	1. 27 staff paid salaries 2.; 95 demonstration sites established 3. 2850 farmers trained 4. 4 Agricultural data collected 5. 4 supervision and monitoring conducted 6. 22 farmer field days organized 7.240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated	1. 18 staff paid salaries 2.; 95 demonstration sites established 3. 3,445 farmers trained 4. 2 Agricultural data collected 5. 2 supervision and monitoring conducted 6. 20 farmer field days organized 7. 240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated		1. 27 staff paid salaries 2. 712 farmers trained 3. 1 Agricultural data collected 4. 1 supervision and monitoring conducted 5. .240 HHs mentored 6. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated	1. 18 staff paid salaries 2. 595 farmers trained 3. 1 Agricultural data collected 4. 1 supervision and monitoring conducted 5. 9 farmer field days organized 6. 240 HHs mentored 7. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated
Non Standard Outputs:	1. 27 staff paid salaries 2. 95 demonstration sites established 3. 2850 farmers trained 4. 4 Agricultural data collected 5. 4 supervision and monitoring conducted 6. 22 farmer field days organized 7.240 HHs mentored 8. 10 AEFs, 12 CBFs and 24 HH mentors under PRELNOR facilitated				
211101 General Staff Salaries	245,961	122,981	50 %		61,490
211103 Allowances (Incl. Casuals, Temporary)	363,927	128,947	35 %		116,658
221009 Welfare and Entertainment	42,601	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	42,160	15,465	37 %	13,909
222001 Telecommunications	6,050	1,050	17 %	550
224006 Agricultural Supplies	59,413	2,100	4 %	1,100
227001 Travel inland	108,879	0	0 %	0
227004 Fuel, Lubricants and Oils	130,708	0	0 %	0
228002 Maintenance - Vehicles	23,400	0	0 %	0
Wage Rect:	245,961	122,981	50 %	61,490
Non Wage Rect:	777,138	147,562	19 %	132,217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023,099	270,543	26 %	193,707
Reasons for over/under performance:	Inadequate funds Under staffing			
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation				
N/A				
Non Standard Outputs:	1. 4 planning meetings held 2. 24 coordination meetings held/ 3. 4 supervision and monitoring conducted 4. 2 extension staff training conducted 5. 1 study tour for staff to ZARDI conducted 6. 4 submission of work plans and reports to MAAIF made	1. 2 planning meetings held 2. 11 coordination meetings held/ 3. 2 supervision and monitoring conducted 4. 2 submission of work plans and reports to MAAIF made.	1. 1 planning meetings held 2. 6 coordination meetings held/ 3. 1 supervision and monitoring conducted 4. 1 extension staff training conducted 5. 1 submission of work plans and reports to MAAIF	1. 1 planning meetings held 2. 5 coordination meetings held/ 3. 1 supervision and monitoring conducted 4. 1 submission of work plans and reports to MAAIF made.
211103 Allowances (Incl. Casuals, Temporary)	97,357	7,185	7 %	7,185
221009 Welfare and Entertainment	18,374	1,300	7 %	900
221011 Printing, Stationery, Photocopying and Binding	7,271	900	12 %	500
221012 Small Office Equipment	8,000	500	6 %	250
221014 Bank Charges and other Bank related costs	2,000	763	38 %	500
222001 Telecommunications	4,675	2,000	43 %	1,000
227001 Travel inland	34,000	860	3 %	500
227004 Fuel, Lubricants and Oils	90,452	11,466	13 %	6,502
228002 Maintenance - Vehicles	42,400	5,115	12 %	4,975
Wage Rect:	0	0	0 %	0
Non Wage Rect:	304,529	30,089	10 %	22,312
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	304,529	30,089	10 %	22,312
Reasons for over/under performance:	Inadequate facilitation Late release of funds			

Vote:585 Lamwo District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
N/A					
263370 Sector Development Grant	70,713	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	70,713	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,713	0	0 %		0
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	1. 4 supervision and technical backstopping conducted	1. 1 supervision and technical backstopping conducted		1. 1 supervision and technical backstopping conducted	1. 1 supervision and technical backstopping conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	56	28	50 %		14
227001 Travel inland	200	100	50 %		50
227004 Fuel, Lubricants and Oils	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,056	1,028	50 %		514
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,056	1,028	50 %		514
Reasons for over/under performance: Lack of transport Inadequate facilitation					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	1. 18,000 livestock and 6,000 pets vaccinated	1. 406 cattle vaccinated against CBPP, 1569 cattle vaccinated against FMD , 6,199 birds vaccinated against NCD		1. 4,500 livestock and 1,500 pets vaccinated	1. 342 cattle vaccinated against CBPP, 4200 cattle against FMD and 1569 birds vaccinated against NCD
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		250

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221011 Printing, Stationery, Photocopying and Binding	56	28	50 %	14
227001 Travel inland	280	140	50 %	70
227004 Fuel, Lubricants and Oils	850	424	50 %	212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,186	1,092	50 %	546
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,186	1,092	50 %	546
Reasons for over/under performance:	Inadequate facilitation Under staffing			
Output : 018204 Fisheries regulation				
N/A				
Non Standard Outputs:	1. 2 fish inspection conducted 2. 4. supervision and technical backstopping conducted 3 ;4 fish data collected 4. 1 training of fish mongers conducted	1. 2 fish inspection conducted 2. 2. supervision and technical backstopping conducted 3 ; 2 fish data collected	1. 1. supervision and technical backstopping conducted 2 ; 1 fish data collected	1. 1 fish inspection conducted 2. 1. supervision and technical backstopping conducted 3 ; 1 fish data collected
211103 Allowances (Incl. Casuals, Temporary)	1,495	746	50 %	373
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
227004 Fuel, Lubricants and Oils	1,420	710	50 %	355
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,015	1,506	50 %	753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,015	1,506	50 %	753
Reasons for over/under performance:	Under staffing in the sector Inadequate facilitation			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	1. 4 supervision and technical back stopping conducted 2. 4 Agricultural data collected 3. 4 crop pess and disease surveillance conducted 4. 4 Agro-input dealers inspected	1. 2 supervision and technical back stopping conducted 2. 2 Agricultural data collected 3. 2 crop pes and disease surveillance conducted 4. 2 Agro-input dealers inspected	1. 1 supervision and technical back stopping conducted 2. 1 Agricultural data collected 3. 1 crop pes and disease surveillance conducted 4. 1 Agro-input dealers inspected	1. 1 supervision and technical back stopping conducted 2. 1 Agricultural data collected 3. 1 crop pes and disease surveillance conducted 4. 1 Agro-input dealers inspected
211103 Allowances (Incl. Casuals, Temporary)	3,360	1,680	50 %	840
221011 Printing, Stationery, Photocopying and Binding	80	40	50 %	20
227004 Fuel, Lubricants and Oils	4,000	2,000	50 %	1,000

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228002 Maintenance - Vehicles	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,640	3,720	49 %	1,860
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,640	3,720	49 %	1,860
Reasons for over/under performance:	Late release of funds Inadequate facilitation			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	1. 4 vector and pest surveillance conducted 2. 400 pyramidal traps deployed 3. 600 cattle treated against tsetse flies 4. 4 entomological data collected 5. 4 supervision and technical backstopping conducted 6. 2 demonstration; sites of apiary established	1. 2 vector and pest surveillance conducted 2. 430 pyramidal traps deployed 3. 1,350 cattle and 193 Shoats treated against tsetse flies and ticks 4. 2 entomological data collected 5. 2 supervision and technical backstopping conducted	1. 1 vector and pest surveillance conducted 2. 100 pyramidal traps deployed 3. 150 cattle treated against tsetse flies 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted	1 vector and pest surveillance conducted 2. 250 pyramidal traps deployed 3. 600 cattle treated against tsetse flies and ticks 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %	1,100
221011 Printing, Stationery, Photocopying and Binding	120	60	50 %	30
227004 Fuel, Lubricants and Oils	2,418	1,209	50 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,938	3,469	50 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,938	3,469	50 %	1,735
Reasons for over/under performance:	Late release of funds Under staffing Inadequate facilitation			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	1. 2 livestock disease investigations conducted 2. 2 submissions of reports made to MAAIF	1. 1 livestock disease investigations conducted	1. 1 submissions of reports made to MAAIF	1. 1 livestock disease investigations conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	56	28	50 %	14
227001 Travel inland	200	100	50 %	50

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227004	Fuel, Lubricants and Oils	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,056	1,028	50 %	514
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,056	1,028	50 %	514
Reasons for over/under performance:		Lack of transport Inadequate facilitation			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		1. 4 planning and review meetings held 2. 4 supervision and monitoring conducted 3. 2 staff training conducted 4. i world food day celebration organized 5. 6 coordination meetings held	1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. i world food day celebration organized 4. 3 coordination meetings hel	1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 staff training conducted 4. i world food day celebration organized 5. 3 coordination meetings hel	1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. i world food day celebration organized 4. 3 coordination meetings hel
211103	Allowances (Incl. Casuals, Temporary)	6,094	2,652	44 %	1,523
221011	Printing, Stationery, Photocopying and Binding	160	80	50 %	40
227004	Fuel, Lubricants and Oils	4,000	1,871	47 %	1,000
228002	Maintenance - Vehicles	2,000	900	45 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,254	5,503	45 %	3,063
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,254	5,503	45 %	3,063
Reasons for over/under performance:		Inadequate funds Late releases of funds			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
N/A					
312104	Other Structures	12,969	0	0 %	0
312202	Machinery and Equipment	26,235	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	39,204	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	39,204	0	0 %	0
Reasons for over/under performance:					

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<i>Total For Production and Marketing : Wage Rect:</i>	<i>245,961</i>	<i>122,981</i>	<i>50 %</i>	<i>61,490</i>
<i>Non-Wage Reccurent:</i>	<i>1,117,812</i>	<i>194,997</i>	<i>17 %</i>	<i>163,514</i>
<i>GoU Dev:</i>	<i>109,917</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>1,473,691</i>	<i>317,978</i>	<i>21.6 %</i>	<i>225,004</i>

Vote:585 Lamwo District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Coomunity dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services		Coomunity dialogues on MNCH services held for increased of health interventions, health workers trained in EMONC/HBB+, VHTS meetings conducted to reduced MNCH deaths in the community; mother-baby pairs follow-ups done; increased uptake of adolescent/youth health services		
221001 Advertising and Public Relations	6,000	0	0 %		0
221002 Workshops and Seminars	71,400	0	0 %		0
221003 Staff Training	27,413	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	20,500	0	0 %		0
227001 Travel inland	332,500	0	0 %		0
227004 Fuel, Lubricants and Oils	124,906	250	0 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		250
Gou Dev:	0	0	0 %		0
External Financing:	580,719	0	0 %		0
Total:	582,719	250	0 %		250
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
N/A					
227001 Travel inland	132,500	0	0 %		0

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227004 Fuel, Lubricants and Oils	9,500	374	4 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	374	19 %	374
Gou Dev:	0	0	0 %	0
External Financing:	140,000	0	0 %	0
Total:	142,000	374	0 %	374

Reasons for over/under performance:

Output : 088106 District healthcare management services

N/A

N/A

221008 Computer supplies and Information Technology (IT)	700	0	0 %	0
221009 Welfare and Entertainment	1,600	500	31 %	500
221011 Printing, Stationery, Photocopying and Binding	2,500	1,200	48 %	940
221012 Small Office Equipment	600	275	46 %	150
221014 Bank Charges and other Bank related costs	500	532	106 %	407
227001 Travel inland	7,500	2,850	38 %	2,850
227004 Fuel, Lubricants and Oils	7,238	3,620	50 %	3,620
228002 Maintenance - Vehicles	9,362	4,100	44 %	4,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,076	44 %	12,566
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,076	44 %	12,566

Reasons for over/under performance:

Output : 088107 Immunisation Services

N/A

Non Standard Outputs:

Child health days
activities
implemented bi-
annually.Child health days
activities
implemented bi-
annually.

221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	32,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	40,000	0	0 %	0
Total:	40,000	0	0 %	0

Reasons for over/under performance:

Lower Local Services

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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
Output : 088153 NGO Basic Healthcare Services (LLS)					
N/A					
Non Standard Outputs:	OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.	A total of 1,468 patients attended OPD, and total admission was 305, First visits antenatal care attendance was 111 and 4th visits Antenatal attendance was 76. IPT2 administered to 76 pregnant mothers, Total deliveries was 56; 3rd dose DPT-HepHiB-Penta-valent vaccines administered to 94 infants; while 73 infants were immunised received measles vaccines.		OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.	Provision of Out-patient services, immunization services, antenatal care, delivery, post-natal services, in-patients admission,
263367 Sector Conditional Grant (Non-Wage)	7,157	3,579	50 %		1,789
263369 Support Services Conditional Grant (Non-Wage)	485	121	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,642	3,700	48 %		1,789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,642	3,700	48 %		1,789
Reasons for over/under performance:	Under-staffing and limited funding				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					

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Non Standard Outputs:	OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities	The total OPD attendance was 105,454 out of which the total admission was 4,042. Antenatal care first visit was 1,284 out of which 375 was in first trimester; antenatal care fourth visit attendance was 930. IPT2 for prevention of malaria in pregnancy was 1,154. Total deliveries was 1,274, with no maternal death in the quarter; and DPT-HepHib 3 was 1,351 and measles vaccines administered to 1,367 infants.	OPD services and In-patient services provided in all 22 public health facilities; antenatal services and delivery conducted in all health facilities, routine immunization provided to children HIV/AIDS and TB services provided, health education and promotion done in all facilities	Provision of OPD services and in-patient admission services, antenatal care services, delivery, routine immunisation, HIV/AIDS, TB and malaria testing and treatment, health promotion and education, nutrition services and disease surveillance
263104 Transfers to other govt. units (Current)	141,140	70,570	50 %	35,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,140	70,570	50 %	35,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,140	70,570	50 %	35,285
Reasons for over/under performance:	Low staffing levels due to limited wage for additional staff recruitment; limited PHC funding to the sector; lack of transport for environmental health staff for health promotion and disease prevention activities; presence of refugees exerting pressure on the services in terms of space, medicines and supplies and limited staff accommodation facilities. Limited data use for decision making at lower levels.			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	1. Community outreaches carried out. 2. Nutritional supports provided. 3. Children with malnutrition identified through screening and managed. 4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles	1. Community outreaches carried out. 2. Nutritional supports provided. 3. Children with malnutrition identified through screening and managed. 4. Reduced cases of malnutrition in the community through adoption of health feeding lifestyles
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Vote:585 Lamwo District**Quarter2**

312201 Transport Equipment	75,001	0	0 %	0
312202 Machinery and Equipment	176,228	0	0 %	0
312212 Medical Equipment	170,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	421,229	0	0 %	0
Total:	421,229	0	0 %	0

Reasons for over/under performance:

Output : 088182 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	() No fund for new ward	()	()	()
No of maternity wards rehabilitated	(01) Rehabilitated the maternity ward ceiling at Palabek Gem HCIII	()	(1)Rehabilitated the maternity ward ceiling at Palabek Gem HCIII	()
Non Standard Outputs:	Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done		Advertisement, bids solicitation, evaluation, award of contract, implementation, monitoring and appraisal of contract done	
312101 Non-Residential Buildings	10,495	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,495	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,495	0	0 %	0

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities monitored and supervised as well as Office operations facilitated	Salaries and allowances paid to 189 health workers in public health facilities	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities	Payment of health staff salaries and allowances to 189 health workers in the 22 public health facilities in the district.
211101 General Staff Salaries	2,600,618	1,280,462	49 %	640,231
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500

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228002	Maintenance - Vehicles	3,000	0	0 %	0
	Wage Rect:	2,600,618	1,280,462	49 %	640,231
	Non Wage Rect:	10,000	1,500	15 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,610,618	1,281,962	49 %	641,731
Reasons for over/under performance:		Limited wage provision for additional health staff coupled with delay from staff to provide feedback on cases of missed salary.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Quarterly monitoring and inspection of health facilities done.		Quarterly monitoring and inspection of health facilities done.	
227001	Travel inland	1,000	0	0 %	0
227004	Fuel, Lubricants and Oils	2,000	576	29 %	576
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	576	19 %	576
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	576	19 %	576
Reasons for over/under performance:					
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		Construction (Phase II) of the District Health Office block at District Headquarters.		Construction (Phase II) of the District Health Office block at District Headquarters.	
312101	Non-Residential Buildings	100,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	100,000	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	100,000	0	0 %	0
Reasons for over/under performance:					
	Total For Health : Wage Rect:	2,600,618	1,280,462	49 %	640,231
	Non-Wage Reccurent:	195,782	90,045	46 %	52,339
	GoU Dev:	110,495	0	0 %	0
	Donor Dev:	1,181,947	0	0 %	0
	Grand Total:	4,088,843	1,370,506	33.5 %	692,570

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Classroom blocks renovated in Abakadyak PS and Madi Opei PS				
Non Standard Outputs:	Staff salary paid	Staff salary paid to all teachers on government payroll		Staff salary paid	Staff salary paid to all teachers on government payroll
	Hardship allowances paid			Hardship allowances paid	
	Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million	Renovations not yet started due to long procurement process		Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million	Renovations not yet started due to long procurement process
211101 General Staff Salaries	4,160,059	1,040,015	25 %		0
228004 Maintenance – Other	125,300	41,850	33 %		0
Wage Rect:	4,160,059	1,040,015	25 %		0
Non Wage Rect:	125,300	41,850	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,285,359	1,081,865	25 %		0
Reasons for over/under performance: Renovations of classroom block not yet started due to long procurement process					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(560) Primary School capitation grant sent to all Government Aided Primary Schools	()		(560)Primary School capitation grant sent to all Government Aided Primary Schools	(561)
No. of qualified primary teachers	(560) Primary School capitation grant sent to all Government Aided Primary Schools	()		(560)Primary School capitation grant sent to all Government Aided Primary Schools	(561)
No. of pupils enrolled in UPE	(43160) Primary School capitation grant sent to all Government Aided Primary Schools	()		()	(36190)

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No. of student drop-outs	(3560) Primary School capitation grant sent to all Government Aided Primary Schools	()	()	()	
No. of Students passing in grade one	(72) Primary School capitation grant sent to all Government Aided Primary Schools	()	()	(50)50 learners passed in Division One in 2019	
No. of pupils sitting PLE	(4200) Primary School capitation grant sent to all Government Aided Primary Schools	()	()	()	
Non Standard Outputs:	Primary School capitation grant sent to all Government Aided Primary Schools			Primary School capitation grant sent to all Government Aided Primary Schools	
263367 Sector Conditional Grant (Non-Wage)		595,902	198,634	33 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		595,902	198,634	33 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		595,902	198,634	33 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(1) Capacity building 4m Monitoring constructions 1m Retention for the construction at Abakadyak PS 5m	()	()	()	
No. of classrooms rehabilitated in UPE	(0) Capacity building 4m Monitoring constructions 1m Retention for the construction at Abakadyak PS 5m	()	()	()	
Non Standard Outputs:	Capacity building 4m Monitoring constructions 1m Retention for the construction at Abakadyak PS 5m			Monitoring construction not yet done since work has not yet started	
281504 Monitoring, Supervision & Appraisal of capital works		5,000	0	0 %	0

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312101 Non-Residential Buildings	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Work at site not yet started by end of Quarter 2				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(15) 5 stance Drainable latrines at Padibe Boys, Latolim and Loromibenge PS	()	()	()
No. of latrine stances rehabilitated	(0) Drainable latrine constructed in Loromibenge PS, Padibe Boys PS and Latolim PS	()	()	()
Non Standard Outputs:	Drainable latrine constructed in Loromibenge PS, Padibe Boys PS and Latolim PS			
312101 Non-Residential Buildings	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	60,000	0	0 %	0
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
No. of teacher houses constructed	(2) Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub County	()	()	()
No. of teacher houses rehabilitated	(2) Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub County	()	()	()
Non Standard Outputs:	Construction of two unit staff house with lightening arrestor at Okora Primary School, Lokung Sub County			
312102 Residential Buildings	100,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	100,000	0	0 %	0

Reasons for over/under performance: Construction work not yet started by end of quarter

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(5) 200 desks supplied to 5 schools	()	()	()
Non Standard Outputs:	200 desks supplied to 5 schools			
312203 Furniture & Fixtures	30,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0

Reasons for over/under performance: Supply of desks not yet done

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Staff salary paid to all teachers on government payroll	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Staff salary paid to all teachers on government payroll
	Renovation of 5 classroom block at Padibe Secondary School at 70 million		Renovation of 5 classroom block at Padibe Secondary School at 70 million	
211101 General Staff Salaries	1,050,994	220,844	21 %	0
228004 Maintenance – Other	70,000	23,333	33 %	0
Wage Rect:	1,050,994	220,844	21 %	0
Non Wage Rect:	70,000	23,333	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,120,994	244,178	22 %	0

Reasons for over/under performance: Renovations at Padibe SS not yet started

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

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No. of students enrolled in USE	(2100) Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	()	(2100)ransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	()
No. of teaching and non teaching staff paid	(67) Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	()	(67)ransfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	()
No. of students passing O level	(15) 15 students pass in Division 1	()	()	()
No. of students sitting O level	(259) 259 students sit UCE	()	()	()
Non Standard Outputs:	Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School		Transfer of USE grant to Secondary Schools: 1. Agoro Seed Secondary School 2. Padibe SS 3. Lokung SS 4. Padibe Girls Comprehensive 5. Palabek SS 6. St. Marys College Madi Opei 7. Kuc Ki Gen Peas High School	USE capitation grant sent to government aided secondary schools and Kuc ki Gen High School
263367 Sector Conditional Grant (Non-Wage)	402,099	134,003	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,099	134,003	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,099	134,003	33 %	0
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 078275 Non Standard Service Delivery Capital				
N/A				

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Non Standard Outputs:	Monitoring and support supervision conducted in schools	Monitoring construction being conducted	Monitoring and support supervision conducted in schools	Monitoring construction being conducted
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,263	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,263	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,263	0	0 %	0
Reasons for over/under performance:	There is slow progress of work			
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	60 sets of classroom furniture procured for Paloga Seed Secondary school	Procurement of desks not yet done	60 sets of classroom furniture procured for Paloga Seed Secondary school	Procurement of desks not yet done
Non Standard Outputs:	2 blocks of 4 classrooms constructed at Agoro Seed Secondary School			
312203 Furniture & Fixtures	75,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,200	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,200	0	0 %	0
Reasons for over/under performance:	Procurement of desks not yet done			
Output : 078281 Administration block rehabilitation				
No. of Administration blocks rehabilitated	(1) Construction of one administrative block	()	()	()
Non Standard Outputs:	Furniture procured for administration block in Paloga Seed Secondary School	Procurement of furniture not yet done	Furniture procured for administration block in Paloga Seed Secondary School	Procurement of furniture not yet done
312203 Furniture & Fixtures	9,204	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,204	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,204	0	0 %	0
Reasons for over/under performance:	Procurement of furniture not yet done			

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078282 Teacher house construction					
No. of teacher houses constructed	() 2 units of staff house and 1 unit of Headteacher and Deputy house	()		()	()
Non Standard Outputs:	Construction of 2 staff house Construction of 2 kitchen Construction of Headteacher and Deputy house Construction of ICT Lab at Paloga Seed School	Construction works not yet done		Construction of 2 staff house Construction of 2 kitchen Construction of Headteacher and Deputy house Construction of ICT Lab at Paloga Seed School	Construction works not yet done
312101 Non-Residential Buildings	182,322	0	0 %		0
312102 Residential Buildings	471,749	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	654,071	0	0 %		0
External Financing:	0	0	0 %		0
Total:	654,071	0	0 %		0
Reasons for over/under performance:	Construction works not yet done				
Output : 078283 Laboratories and Science Room Construction					
No. of ICT laboratories completed	(1) ICT lab constructed	()		(1)ICT lab constructed	()
No. of science laboratories constructed	(1) Science lab constructed	()		(1)Science lab constructed	()
Non Standard Outputs:	Constructions of a Multi-purpose Science block at Paloga Seed Secondary School Supply of furniture to the Science Lab at Paloga Seed School	Construction works not yet done		Constructions of a Multi-purpose Science block at Paloga Seed Secondary School Supply of furniture to the Science Lab at Paloga Seed School	Construction works not yet done
312101 Non-Residential Buildings	248,005	0	0 %		0
312203 Furniture & Fixtures	22,408	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	270,413	0	0 %		0
External Financing:	0	0	0 %		0
Total:	270,413	0	0 %		0
Reasons for over/under performance:	Construction works not yet done				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	All Pre Primary, Primary, Secondary and Post Secondary schools inspected. District staff salary paid	School inspection done External PLE for Primary Seven and UCE were conducted		All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	School inspection done External PLE for Primary Seven and UCE were conducted Allowances 4,315,000 Staff training 200,000 Computer supplies 350,000 Printing 970,000 Fuel 7,160,000 Maintenance others 100,000
211101 General Staff Salaries	27,269	5,335	20 %		0
211103 Allowances (Incl. Casuals, Temporary)	12,929	6,791	53 %		4,315
221001 Advertising and Public Relations	600	0	0 %		0
221003 Staff Training	2,000	200	10 %		200
221008 Computer supplies and Information Technology (IT)	500	350	70 %		350
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,400	970	22 %		970
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	800	117	15 %		0
221017 Subscriptions	1,100	0	0 %		0
222003 Information and communications technology (ICT)	1,000	0	0 %		0
227001 Travel inland	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	11,000	9,763	89 %		7,160
228004 Maintenance – Other	1,000	100	10 %		100

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273102	Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
	Wage Rect:	27,269	5,335	20 %	0
	Non Wage Rect:	41,329	18,291	44 %	13,095
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	68,598	23,626	34 %	13,095
Reasons for over/under performance:		NA			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Schools monitored and the staff provided support supervision	Monitoring schools conducted during the quarter Support supervision given to Headteachers and Deputy Headteachers	Schools monitored and the staff provided support supervision	Monitoring schools conducted during the quarter Support supervision given to Headteachers and Deputy Headteachers Allowances 1,720,000 Workshops 1,020,000 Printing & Stationery 1,450,000 Office impress 250,000 Bank Charges 247,825 Travel inland 950,000 Fuel 1,946000
211103	Allowances (Incl. Casuals, Temporary)	5,000	3,134	63 %	1,720
213002	Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002	Workshops and Seminars	2,000	1,020	51 %	1,020
221008	Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	1,450	36 %	1,450
221012	Small Office Equipment	1,000	500	50 %	250
221014	Bank Charges and other Bank related costs	500	414	83 %	248
221017	Subscriptions	300	0	0 %	0
222003	Information and communications technology (ICT)	500	0	0 %	0
227001	Travel inland	1,200	1,050	88 %	950
227004	Fuel, Lubricants and Oils	4,500	3,446	77 %	1,946

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228002 Maintenance - Vehicles	40	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,540	11,014	54 %	7,584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,540	11,014	54 %	7,584

Reasons for over/under performance: NA

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports activities conducted at regional and national levels.	Monitoring activities done during the quarter in schools. Allowances 5,130,000 Travel Inland 4,715,000 Fuel 4,635,000 Vehicle maintenance 1,960,000	Sports activities conducted at regional and national levels.	Monitoring activities done during the quarter in schools.
	Department vehicle serviced and repaired		Department vehicle serviced and repaired	
211103 Allowances (Incl. Casuals, Temporary)	7,000	5,390	77 %	5,130
221002 Workshops and Seminars	2,500	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221017 Subscriptions	500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	4,000	0	0 %	0
227001 Travel inland	20,000	4,715	24 %	4,715
227004 Fuel, Lubricants and Oils	5,500	4,635	84 %	4,635
228002 Maintenance - Vehicles	5,000	2,160	43 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,500	16,900	33 %	16,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,500	16,900	33 %	16,440

Reasons for over/under performance: NA

Output : 078405 Education Management Services

N/A				
Non Standard Outputs:	Early childhood development Quality education Adolescent development	Activity not yet conducted since funds has not yet been released by UNICEF	Early childhood development Quality education Adolescent development	Activity not yet conducted since funds has not yet been released by UNICEF
211103 Allowances (Incl. Casuals, Temporary)	64,235	0	0 %	0
221001 Advertising and Public Relations	7,000	0	0 %	0
221002 Workshops and Seminars	10,000	0	0 %	0
221003 Staff Training	49,000	0	0 %	0

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221005 Hire of Venue (chairs, projector, etc)	50,000	0	0 %	0
221007 Books, Periodicals & Newspapers	5,000	0	0 %	0
221009 Welfare and Entertainment	15,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	45,000	0	0 %	0
227004 Fuel, Lubricants and Oils	75,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	320,235	0	0 %	0
Total:	320,235	0	0 %	0
Reasons for over/under performance: Delay in release of fund by UNICEF.				
<i>Total For Education : Wage Rect:</i>	<i>5,238,322</i>	<i>1,266,194</i>	<i>24 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,305,670</i>	<i>444,025</i>	<i>34 %</i>	<i>37,119</i>
<i>GoU Dev:</i>	<i>1,229,152</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>320,235</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,093,379</i>	<i>1,710,219</i>	<i>21.1 %</i>	<i>37,119</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:		N/A		N/A	N/A
N/A					
Reasons for over/under performance:	N/A				
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid,office expenses paid	Staff salaries paid,office expenses paid		Staff salaries paid,office expenses paid	Staff salaries paid,office expenses paid
211101 General Staff Salaries	108,867	0	0 %		0
227001 Travel inland	4,000	250	6 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	108,867	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	250	0 %		0
External Financing:	0	0	0 %		0
Total:	113,867	250	0 %		0
Reasons for over/under performance:	Some positions in the department not filled hence less expenditure on wage				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(18) Bottlenecks cleared	(4) Bottlenecks cleared		(4)Bottlenecks cleared	(4)Bottlenecks cleared
Non Standard Outputs:	Community access roads maintained	Community access roads maintained.		Community access roads maintained	Community access roads maintained.
263201 LG Conditional grants (Capital)	110,162	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	110,162	0	0 %		0
External Financing:	0	0	0 %		0
Total:	110,162	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 048156 Urban unpaved roads Maintenance (LLS)					

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Length in Km of Urban unpaved roads routinely maintained	(32) 10.82 Km of road manually maintained in Lamwo TC and 12.59 Km in Padibe TC	(8) 10.82 Km of road manually maintained	(8)10.82 Km of road manually maintained	(8)10.82 Km of road manually maintained
Length in Km of Urban unpaved roads periodically maintained	() 3.66 Km of road maintained using district equipment in Lamwo TC and 2.5 Km in Padibe TC. 2.2 Km rehabilitated in Lamwo TC and 4.13 Km in Padibe TC	() Road maintenance in Lamwo TC and Padibe TC.	()	()Road maintenance in Lamwo TC and Padibe TC12.49km
Non Standard Outputs:	Funds remitted to LLG for road works	10.82 Km of road manually maintained	10.82 Km of road manually maintained	10.82 Km of road manually maintained
263204 Transfers to other govt. units (Capital)	200,705	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,705	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,705	0	0 %	0
Reasons for over/under performance:	Few road equipment shared with the District and Town Councils and takes long to be serviced by regional office.			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(19) 267.8 Km of District roads manually maintained	(19) 267.8 Km of District roads manually maintained	(5)267.8 Km of District roads manually maintained	(19)267.8 Km of District roads manually maintained
Length in Km of District roads periodically maintained	(5) 60.8 Km of district roads maintained using district equipment	(5) 60.8 Km of district roads maintained using district equipment	(1)60.8 Km of district roads maintained using district equipment	(5)60.8 Km of district roads maintained using district equipment
Non Standard Outputs:	District roads maintained	District roads maintained	District roads maintained	District roads maintained
263206 Other Capital grants	337,475	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	337,475	0	0 %	0
External Financing:	0	0	0 %	0
Total:	337,475	0	0 %	0
Reasons for over/under performance:	Under-staffing in the road sector affected implementation of road works			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Meetings conducted, activities monitored and supervised.	Works supervised and monitored for quality.	Meetings conducted, activities monitored and supervised.	Works supervised and monitored for quality.
281504 Monitoring, Supervision & Appraisal of capital works	21,092	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,092	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,092	0	0 %	0
Reasons for over/under performance: N/a				
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Vehicles and equipment maintained	Repair and services of road equipment and supervision vehicles		Repair and services of road equipment and supervision vehicles
312202 Machinery and Equipment	63,276	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,276	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,276	0	0 %	0
Reasons for over/under performance: High cost of maintaining the supervision vehicles because it has served for long.				
Output : 048180 Rural roads construction and rehabilitation				
Length in Km. of rural roads constructed	(1) Road upgraded to low-cost sealing	() Work not started	(1)Road upgraded to low-cost sealing	(0)Work not started
Length in Km. of rural roads rehabilitated	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Road sealed	Work not started	Road upgraded to low-cost sealing	Work not started
312103 Roads and Bridges	403,777	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	403,777	0	0 %	0
External Financing:	0	0	0 %	0
Total:	403,777	0	0 %	0
Reasons for over/under performance: There was delay in the procurement process to secure service provider to execute the work				
Output : 048183 Bridge Construction				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	108,867	0	0 %	0
Non-Wage Reccurent:	5,000	0	0 %	0
GoU Dev:	1,136,488	7,764	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,250,354	7,764	0.6 %	0

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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
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Staff Salaries paid Office expenses paid	Staff Salaries paid for three months. Office expenses paid		Staff Salaries paid Office expenses paid	Staff Salaries paid Office expenses paid
211101 General Staff Salaries	45,333	11,333	25 %		0
211103 Allowances (Incl. Casuals, Temporary)	6,026	1,506	25 %		0
213002 Incapacity, death benefits and funeral expenses	600	0	0 %		0
221006 Commissions and related charges	1,440	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,600	650	25 %		0
221012 Small Office Equipment	800	200	25 %		0
222001 Telecommunications	800	200	25 %		0
223005 Electricity	360	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		0
227001 Travel inland	4,000	0	0 %		0
227004 Fuel, Lubricants and Oils	7,898	1,725	22 %		0
228001 Maintenance - Civil	800	200	25 %		0
228002 Maintenance - Vehicles	7,790	0	0 %		0
Wage Rect:	45,333	11,333	25 %		0
Non Wage Rect:	33,714	0	0 %		0
Gou Dev:	0	4,631	0 %		0
External Financing:	0	0	0 %		0
Total:	79,048	15,964	20 %		0
Reasons for over/under performance:	The wage component payment is less as planned because one staff transferred his services to another district at the end of quarter one which require replacement.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(41) Activities Coordinated, monitored and supervised	() Actual implementation not started		(10)Activities Coordinated, monitored and supervised	()Actual implementation not started.
No. of water points tested for quality	(100) Activities Coordinated, monitored and supervised	(27) Twenty seven water sources analysed for quality assurance.		(25)Activities Coordinated, monitored and supervised	(27)Twenty seven water sources analysed for quality assurance.
No. of District Water Supply and Sanitation Coordination Meetings	(4) Activities Coordinated, monitored and supervised	(1) District water and sanitation coordination meeting conducted at district level.		(1)Activities Coordinated, monitored and supervised	(1)District water and sanitation coordination meeting conducted at district level.

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No. of Mandatory Public notices displayed with financial information (release and expenditure)	() N/A	() N/A	()	()N/A
No. of sources tested for water quality	() N/A	(0) N/A	()	(0)N//A
Non Standard Outputs:	Activities Coordinated, monitored and supervised	WASH coordination meeting conducted Water quality analysed	Activities Coordinated, monitored and supervised	WASH coordination meeting conducted Water quality analysed
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	0
227004 Fuel, Lubricants and Oils	4,000	488	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	1,238	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,238	18 %	0
Reasons for over/under performance:	There was delay to secure service providers to implement hardware components during the quarter.			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(5) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day	()	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	()supervision of construction works rolled to third quarter.
No. of water user committees formed.	(5) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day	()	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(1)Water source committees formed for five villages
No. of Water User Committee members trained	(5) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day	()	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	()
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	(1) Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day	()	(0.25)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	()

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Non Standard Outputs:	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebrated	Five water source committees formed	Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	Formation of water source committees
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,000	25 %	0
221011 Printing, Stationery, Photocopying and Binding	600	99	17 %	0
227004 Fuel, Lubricants and Oils	3,440	825	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,040	0	0 %	0
Gou Dev:	0	1,924	0 %	0
External Financing:	0	0	0 %	0
Total:	8,040	1,924	24 %	0

Reasons for over/under performance: Some of the activities rolled to the next quarter hence less expenditure compared with the plan for the quarter.

Capital Purchases

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Promotion of Hygiene and Sanitation	Home improvement campaign conducted in two parishes.	Hygiene and Sanitation Promoted	Home improvement campaign conducted in two parishes.
281501 Environment Impact Assessment for Capital Works	3,506	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,590	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,308	5,590	24 %	0
External Financing:	0	0	0 %	0
Total:	23,308	5,590	24 %	0

Reasons for over/under performance: Delayed access to fund affected implementation of activities as planned during the quarter.

Output : 098180 Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	(1) 3-stance drainable VIP Latrine constructed at Orii Market	(0) Work not started	(0.25)3-stance drainable VIP Latrine constructed at Orii Market	(0)Work not started
Non Standard Outputs:	3-stance drainable Latrine constructed at Orii Market	Work not started		Work not started
312104 Other Structures	17,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process affected implementation				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) 5 Boreholes drilled	(0) Works not started	(1)5 Boreholes drilled	(0)Works not started
No. of deep boreholes rehabilitated	(106) 6 boreholes rehabilitated. 100 Water points monitored	() Works not started	(25)6 boreholes rehabilitated. 100 Water points monitored	()Works not started
Non Standard Outputs:	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	Works not started	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	Works not started
312104 Other Structures	178,340	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,340	0	0 %	0
External Financing:	0	0	0 %	0
Total:	178,340	0	0 %	0
Reasons for over/under performance: There was delay to secure service provided hence affected implementation during the quarter.				
Total For Water : Wage Rect:	45,333	11,333	25 %	0
Non-Wage Reccurent:	48,754	0	0 %	0
GoU Dev:	218,649	13,383	6 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	312,736	24,716	7.9 %	0

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Staff Salaries Paid Office operated Stationary procured, bank charges paid	Salaries paid for two staff Office operated Stationary purchased Bank charges paid		Staff Salaries Paid Office operated Stationary procured, bank charges paid	Salaries paid for two staff Office operated Stationary purchased Bank charges paid
211101 General Staff Salaries	52,800	13,200	25 %		0
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %		0
221014 Bank Charges and other Bank related costs	194	49	25 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	52,800	13,200	25 %		0
Non Wage Rect:	2,694	174	6 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,494	13,374	24 %		0
Reasons for over/under performance:	No efficient transport means for both staff in the department The department is still understaffed Money allocated to the department hardly caters for planned activities				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree seedlings distributed and planted	Tree seedlings distributed and planted Small office equipment purchased		Tree seedlings distributed and planted	Tree seedlings distributed and planted Small office equipment purchased
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221012 Small Office Equipment	500	125	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	125	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	125	13 %		0
Reasons for over/under performance:	No efficient transport means for both staff in the department The department is still understaffed Money allocated to the department hardly caters for planned activities				

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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
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					
Non Standard Outputs:	Communities trained on how to use energy saving cook stoves and then watershed maintained in the district	Communities trained on how to use energy saving cook stoves and then watershed maintained in the district		Communities trained on how to use energy saving cook stoves and then watershed maintained in the district	Communities trained on how to use energy saving cook stoves and then watershed maintained in the district
221002 Workshops and Seminars	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: No efficient transport means for both staff in the department The department is still understaffed Money allocated to the department hardly caters for planned activities					
Output : 098305 Forestry Regulation and Inspection					
N/A					
Non Standard Outputs:	Four Inspections carried out in the Public Land, community Forests and Central Forest reserves			Four Inspections carried out in the Public Land, community Forests and Central Forest reserves	
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
221009 Welfare and Entertainment	100	0	0 %		0
227004 Fuel, Lubricants and Oils	400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
N/A					
Non Standard Outputs:	Community awareness/ training on tree planting along Cinkul stream done			Community awareness/ training on tree planting along Cinkul stream done	
221002 Workshops and Seminars	1,000	250	25 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	0

Reasons for over/under performance:

Output : 098307 River Bank and Wetland Restoration

N/A

Non Standard Outputs:	Wetland properly demarcated	Wetland management committee of Ongalo village trained in tree planting	Wetland management committee of Ongalo village trained in tree planting	
211103 Allowances (Incl. Casuals, Temporary)	500	125	25 %	0
221009 Welfare and Entertainment	200	0	0 %	0
227004 Fuel, Lubricants and Oils	300	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	125	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	125	13 %	0

Reasons for over/under performance: Department staff still face challenges of transport which makes work very hard
Fund allocation is also very small**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

N/A

Non Standard Outputs:	Environmental degradation culprits apprehended. Fines levied to offenders	One environmental compliance monitoring conducted in Lokung and Padibe Town Council	One environmental compliance monitoring conducted in Lokung and Padibe Town Council	
211103 Allowances (Incl. Casuals, Temporary)	1,000	160	16 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	410	21 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	410	21 %	0

Reasons for over/under performance: Lack of efficient transport means

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

N/A

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Non Standard Outputs:		workshops and seminars attended, office operational, physical plans developed, land titles aquired for publicinstitutions			
221002	Workshops and Seminars	1,000	250	25 %	0
225001	Consultancy Services- Short term	2,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	250	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	250	8 %	0
Reasons for over/under performance:					
Capital Purchases					
Output : 098375 Non Standard Service Delivery Capital					
N/A					
N/A					
281504	Monitoring, Supervision & Appraisal of capital works	138,496	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	138,496	0	0 %	0
	Total:	138,496	0	0 %	0
Reasons for over/under performance:					
	Total For Natural Resources : Wage Rect:	52,800	13,200	25 %	0
	Non-Wage Reccurent:	12,694	1,334	11 %	0
	GoU Dev:	0	0	0 %	0
	Donor Dev:	138,496	0	0 %	0
	Grand Total:	203,990	14,534	7.1 %	0

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured	Youth day celebrated,Disability Council supported to attend National Celebrations,1 Women Council meetings also supported,stationary procured.		8 PWD groups supported with special grant, international PWD . Youth and womens days celebrated,4 Quarterly PWD council meetings conducted, PWD programs allowances paid, stationaries procured	Youth day celebrated,Disability Council supported to attend National Celebrations,1 Women Council meetings also supported,stationary procured.
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	496	50 %		496
224006 Agricultural Supplies	16,000	7,300	46 %		7,300
227001 Travel inland	4,000	561	14 %		561
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	8,357	38 %		8,357
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	8,357	38 %		8,357
Reasons for over/under performance: There is inadequate funds to support the sector activities.					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refugees conductedattended	3 Staff meetings supported,40 CBO registered,Refugee programmes coordinated,fuel,oil and lubricants procured,stationary procured,allowances paid.		staff travel and allowances paid, DCDO tavel abroad and for retirement facilitated Fuel and lubricants procured, certificates of CBOs registration pocured, Airtime for PBS and data processed. staff metings held,workshops UNHCR Programs and suport to refugees conductedattended	3 Staff meetings supported,40 CBO registered,Refugee programmes coordinated,fuel,oil and lubricants procured,stationary procured,allowances paid.
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
213001 Medical expenses (To employees)	750	0	0 %		0
227001 Travel inland	2,250	0	0 %		0

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227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,800	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,800	0	0 %	0
Reasons for over/under performance:	Inadequate transport for the CDOs,inadequate funds to facilitate field activities.			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 20 FAL Instructors trained	() No training of Functional Adult Literacy(FAL) Instructors was conducted.	()	()No training of Functional Adult Literacy(FAL) Instructors was conducted.
Non Standard Outputs:	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	No review meeting conducted, stationary procured.	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	No review meeting conducted, stationary procured.
221011 Printing, Stationery, Photocopying and Binding	2,944	600	20 %	600
221014 Bank Charges and other Bank related costs	56	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	600	20 %	600
Reasons for over/under performance:	Inadequate funds for facilitation of Adult learning.			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	4 GVB Coordination quarterly meetings held with developmnt partners, Weekly case management conducted, OVC MIS Updated, Child neglect and abuse cases followedUNFPA Supportto GBV data base conducted GBV Incidences repoted and followed up, GBV Workshops attended by DCDO	3 GBV coordination meetings attended with development partners,weekly cases managed,OVC MIS updated,	4 GVB Coordination quarterly meetings held with developmnt partners, Weekly case management conducted, OVC MIS Updated, Child neglect and abuse cases followedUNFPA Supportto GBV data base conducted GBV Incidences repoted and followed up, GBV Workshops attended by DCDO	3 GBV coordination meetings attended with development partners,weekly cases managed,OVC MIS updated,
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Inadequate funds to facilitate GBV activities at departmental level.No Gender Officer recruited at the district.				
Output : 108108 Children and Youth Services				
N/A				
Non Standard Outputs:	56 womens groups supported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported	Recovery of funds from Youth Groups,Strengthen capacities of Youth groups in business skills.	56 womens groups supported with UWEP, 55 youth groups receive YLP, NUSAF support to 30 groups and infrastructural support for DRDIP Project implemented operational fund for UWEP implemented. Fund recovery made and reported	Recovery of funds from Youth Groups,Strengthen capacities of Youth groups in business skills.
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %	0
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	0	0 %	0
Reasons for over/under performance: There poor attitude of savings and investment among some women groups.poor business skills.Inadequate funds to conduct training and follow up of groups.				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE	1 Disability Council meeting held.	8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE	1 Disability Council meeting held.
211103 Allowances (Incl. Casuals, Temporary)	27	0	0 %	0

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221009 Welfare and Entertainment	2,973	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: Inadequate funds to facilitate the sector planned activities.				
Output : 108111 Culture mainstreaming				
N/A				
N/A				
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	828	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,028	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,028	0	0 %	0
Reasons for over/under performance:				
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,works hops attended	No labour deputies handled.	labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,works hops attended	No labour deputies handled.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	974	0	0 %	0
227004 Fuel, Lubricants and Oils	26	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate funds to facilitate motioning and supervision.				
Output : 108114 Representation on Women's Councils				
N/A				

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Non Standard Outputs:	4 executive womens council meetings held, international womens days, youth , elderly and PWD days celebrated. stationaries procures, communication conducted,SAGE . Youth and womens program monitored	1 executive women council meeting held,stationary procured.	4 executive womens council meetings held, international womens days, youth , elderly and PWD days celebrated. stationaries procures, communication conducted,SAGE . Youth and womens program monitored	1 executive women council meeting held,stationary procured.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Inadequate funds to facilitate women council activities.			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended	Salary paid to 16 staff,office stationary,consumables procured,department al vehicle repaired,fuel ,oil and lubricant procured.	taff salaries paid to 16 staff, Office stationary, consumables procured, departmental vehicle serviced,600 CBO certificates procured, departmental one vehicle serviced,600 CBO certificated procured and CBOs registered CD programs monitored. 12 departmental metings conducted 8 workshops attended	Salary paid to 16 staff,office stationary,consumables procured,department al vehicle repaired,fuel ,oil and lubricant procured.
211101 General Staff Salaries	120,983	0	0 %	0
211103 Allowances (Incl. Casuals, Temporary)	60,000	0	0 %	0
221002 Workshops and Seminars	98,944	0	0 %	0
227001 Travel inland	32,079	0	0 %	0
Wage Rect:	120,983	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	191,023	0	0 %	0
Total:	312,006	0	0 %	0
Reasons for over/under performance:	Inadequate funds to facilitate the department activities,inadequate staff at the district and subcounty.			

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 108175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	80 youth groups mobilized and funded under YLP.60 women groups mobilized and funded under UWEP.40 NUSAF3 groups mobilized and funded. DRDIP- Paracele - Waligo road rehabilitated, road from Abakadyak - Laguri opened, 3 blocks of 3 Classrooms, Administrative block ,5 laboratory,3 Staff House,2 blocks of 5 stances latrine constructed at Lokung SS; 2 classroom block,2 blocks of 5 stance latrine constructed at Agoro and Palabek Ogili Seed School;X-ray unit and Laboratory,2 blocks of staff house constructed at Padibe HCIV;2 blocks of staff house and fencing of Palabek Kal HCIV; Maternity block constructed at Madi Opei HCIV,2 blocks of staff house constructed at Lapalangwen P/S and Labworoyeng P/S, 1 block of General Ward constructed at Palabek Gem HCIII,4 Laboratory and 1 block of classroom constructed at Palabek SS.	61 groups under DRDIP supported and funds transferred to Community Interest Groups.48 groups under NUA3 were followed and supported by District Implementation Support Team.No group was funded under NUSAF3 during the quarter.			61 groups under DRDIP supported and funds transferred to Community Interest Groups.48 groups under NUA3 were followed and supported by District Implementation Support Team.No group was funded under NUSAF3 during the quarter.
312101 Non-Residential Buildings	4,929,500	0	0 %		0
312102 Residential Buildings	810,000	0	0 %		0

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312301 Cultivated Assets	1,921,485	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,660,985	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,660,985	0	0 %	0
Reasons for over/under performance:	A total of UGX 1,956,500,000 was received in the quarter under DRDIP. UGX 1,388,000,000 of the DRDIP fund was transferred to groups under Sustainable Environment and Natural Resource Management (SENRM) component meanwhile UGX 568,500,000 was transferred to groups under the Livelihood Component. Due to the dry season the groups under the Sustainable Environment and Natural Resource Management (SENRM) have not yet started implementing their activities meanwhile for those under the Livelihood especially that are engaged in produce buying and selling have started implementation.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>120,983</i>	<i>15,515</i>	<i>13 %</i>	<i>15,515</i>
<i>Non-Wage Recurrent:</i>	<i>49,028</i>	<i>8,957</i>	<i>18 %</i>	<i>8,957</i>
<i>GoU Dev:</i>	<i>7,660,985</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>191,023</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,022,019</i>	<i>24,472</i>	<i>0.3 %</i>	<i>24,472</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1. Staff salaries paid for the two staffs in the department. 2. General office operation done.		1. Staff salaries paid for the two staffs in the department. 2. General office operation done.		
211101 General Staff Salaries	54,000	20,400	38 %		6,900
221003 Staff Training	3,000	1,500	50 %		750
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	2,500	1,000	40 %		500
227004 Fuel, Lubricants and Oils	5,700	2,425	43 %		1,425
228002 Maintenance - Vehicles	9,000	1,500	17 %		1,000
273102 Incapacity, death benefits and funeral expenses	1,000	500	50 %		250
Wage Rect:	54,000	20,400	38 %		6,900
Non Wage Rect:	22,200	6,925	31 %		3,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,200	27,325	36 %		10,825
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) Producing BFP, () budget estimates and annual work plan for FY 2020/2021. 2. Producing the third DDP (DDP III 2021-2025). 3. Producing quarterly performance reports and submitting them to MFPeD		(2)Budget estimates () and; work plan for FY 2020/2021 Produced and submitted to MFPeD		
No of Minutes of TPC meetings	(12) Conducting () TPC meetings		(3)Conducting TPC () MEETING		

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Non Standard Outputs:	1. BFP, Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD 2. DDP III (2021-2025) produced and submitted to NPA and other line ministries. 3. 4 Quarterly performance reports produced and submitted to MFPeD.		Budget estimates and; work plan for FY 2020/2021 Produced and submitted to MFPeD	
221009 Welfare and Entertainment	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	8,500	2,500	29 %	1,500
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	3,750	33 %	2,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	3,750	33 %	2,250

Reasons for over/under performance:

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1. District statistical abstract produced. 2. Data on development interventions in he district compiled and shared with stakeholders.		Data on development interventions in the district compiled and shared with stakeholders.	
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
222001 Telecommunications	500	125	25 %	125
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	800	400	50 %	200
228002 Maintenance - Vehicles	2,500	1,225	49 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,375	38 %	1,575
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	2,375	38 %	1,575

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	1. District development plan (DDP III 2021-2025) produced. 2. DDP II evaluated			Preparation of DDPIII	
221009 Welfare and Entertainment	3,000	1,450	48 %		750
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %		1,250
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,700	37 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,700	37 %		2,500
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	1. Monitoring reports for all development projects in the district produced and shared with stakeholders.			Monitoring reports for all development projects in the district produced and shared with stakeholders.	
281504 Monitoring, Supervision & Appraisal of capital works	8,871	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,871	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,871	0	0 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	54,000	20,400	38 %		6,900
Non-Wage Reccurent:	50,000	16,750	34 %		10,250
GoU Dev:	8,871	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	112,871	37,150	32.9 %		17,150

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid, General office operation Report submission to the line ministry	staff salaries paidsubmission of responses to Internal Auditor General office, attending Auditor general exit meeting and general office operation		staff salaries paid, General office operation Report submission to the line ministry	staff salaries pad, submission of responses to Internal Auditor General office, attending Auditor general exit meeting and general office operation
211101 General Staff Salaries	17,701	8,850	50 %		4,425
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		200
221012 Small Office Equipment	300	0	0 %		0
221017 Subscriptions	800	0	0 %		0
224004 Cleaning and Sanitation	200	0	0 %		0
227001 Travel inland	4,000	1,314	33 %		0
227004 Fuel, Lubricants and Oils	3,000	606	20 %		0
Wage Rect:	17,701	8,850	50 %		4,425
Non Wage Rect:	10,200	2,320	23 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,901	11,170	40 %		4,625
Reasons for over/under performance:	other departments was given priority to spend and internal audit department was deprived of the money warranted				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	23 Health units audited 9 Sub counties audited 71 Primary and secondary schools audited	not done		23 Health units audited 9 Sub counties audited 71 Primary and secondary schools audited	not done
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %		0
227001 Travel inland	3,000	1,735	58 %		750
227004 Fuel, Lubricants and Oils	3,000	1,250	42 %		605

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228002 Maintenance - Vehicles	1,000	450	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	3,535	47 %	1,355
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	3,535	47 %	1,355
Reasons for over/under performance: other departments were given priority to spend other than internal audit				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 workshops and seminar	the second workshop is scheduled for Q3	One workshop and seminar conducted	the second workshop is scheduled for Q3
221002 Workshops and Seminars	4,600	2,340	51 %	2,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,340	51 %	2,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,340	51 %	2,340
Reasons for over/under performance: the activity is yet to be done in march				
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,701</i>	<i>8,850</i>	<i>50 %</i>	<i>4,425</i>
<i>Non-Wage Reccurent:</i>	<i>22,400</i>	<i>8,195</i>	<i>37 %</i>	<i>3,895</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>40,101</i>	<i>17,045</i>	<i>42.5 %</i>	<i>8,320</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					
N/A					
Non Standard Outputs:	2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted	3 Sensitization meetings done, staff salary paid		2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted	3 Sensitization meetings done, staff salary paid
211101 General Staff Salaries	8,686	2,172	25 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		0
222001 Telecommunications	1,000	250	25 %		0
227001 Travel inland	2,000	500	25 %		0
227004 Fuel, Lubricants and Oils	1,320	330	25 %		0
Wage Rect:	8,686	2,172	25 %		0
Non Wage Rect:	7,320	1,580	22 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,006	3,752	23 %		0
Reasons for over/under performance: The department lacks transport					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) Radio talk shows carried out to create awareness on commercial businesses	(1) One talk show carried out		(2)Radio talk shows carried out to create awareness on commercial businesses	(0)One talk show carried out
No of businesses assisted in business registration process	(60) Businesses registered	()		(15)Businesses registered	()
No. of enterprises linked to UNBS for product quality and standards	(60) Commercial services provided to the community	()		()	()
Non Standard Outputs:	Commercial services provided to the community	Community services provided		Commercial services provided to the community	Community services provided
221002 Workshops and Seminars	4,000	1,000	25 %		0

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228002 Maintenance - Vehicles	984	246	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,984	1,246	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,984	1,246	25 %	0
Reasons for over/under performance: Inadequate staffing in the department and lack of transport				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	Market information collected and disseminated to farmers		Market information collected and disseminated to farmers	
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,776	444	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,776	444	12 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,776	444	12 %	0
Reasons for over/under performance: Inadequate staffing				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25)	() 4 Cooperative groups supervised	()	(4)4 Cooperative groups supervised
No. of cooperative groups mobilised for registration	(10) Cooperative societies mobilized, registered and supervised	()	(2)	()
No. of cooperatives assisted in registration	(10) Cooperative societies mobilized, registered and supervised	()	(2) Cooperative societies mobilized, registered and supervised	()
Non Standard Outputs:	Cooperative societies mobilized, registered and supervised		Cooperative societies mobilized, registered and supervised	
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
227001 Travel inland	6,008	1,502	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,008	2,252	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,008	2,252	25 %	0
Reasons for over/under performance: Inadequate staffing and transport problem				
Output : 068305 Tourism Promotional Services				

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1)	(0)	(0)	(0)
No. and name of new tourism sites identified	(1) Lotuturu	(0)	(0)Tourism promotion activities mainstreamed in district development plan	(0)
Non Standard Outputs:	Tourism promotion activities mainstreamed in district development plan		Tourism promotion activities mainstreamed in district development plan	Non
221014 Bank Charges and other Bank related costs	273	55	20 %	0
227001 Travel inland	1,200	300	25 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,473	355	14 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,473	355	14 %	0
Reasons for over/under performance:	Inadequate staffing			
Output : 068306 Industrial Development Services				
N/A				
N/A				
221012 Small Office Equipment	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	0
Reasons for over/under performance:				
Total For Trade, Industry and Local Development : Wage Rect:	8,686	2,172	25 %	0
Non-Wage Reccurent:	28,061	6,002	21 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,747	8,173	22.2 %	0

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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 : Agoro				537,981	21,864
Sector : Works and Transport				16,778	0
<i>Programme : District, Urban and Community Access Roads</i>				16,778	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				16,778	0
Item : 263201 LG Conditional grants (Capital)					
Agoro Sub-county	Pobar Road maint . in Agoro sub-county	Other Transfers from Central Government		16,778	0
Sector : Education				81,320	21,857
<i>Programme : Pre-Primary and Primary Education</i>				81,320	21,857
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	21,857
Item : 211101 General Staff Salaries					
-	Pobar	Sector Conditional Grant (Wage)		0	21,857
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				61,320	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)		13,122	0
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)		7,986	0
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)		5,622	0
LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)		8,910	0
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)		6,222	0
PAWACH SCHOOL	Pawach	Sector Conditional Grant (Non-Wage)		5,706	0
POTIKA P7 P.S.	Potika	Sector Conditional Grant (Non-Wage)		8,430	0
YWAYA P.7 SCHOOL	Pobar	Sector Conditional Grant (Non-Wage)		5,322	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				20,000	0
Item : 312101 Non-Residential Buildings					

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Building Construction - Latrines-237	Pobar 5 Stance Drainable latrine at Loromibenge PS	Sector Development Grant	20,000	0
Sector : Health			17,314	7
Programme : Primary Healthcare			17,314	7
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,237	7
Item : 263104 Transfers to other govt. units (Current)				
AGORO HC III	Pobar Transfer to AGORO HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
PAWACH HC II	Pawach Transfer to Pawach HCII, Agoro Subcounty	Sector Conditional Grant (Non-Wage)	3,200	2
POTIKA HCII	Potika Transfer to Potika HCII, potika parish	Sector Conditional Grant (Non-Wage)	4,419	1
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			2,077	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Pobar Agoro HCIII	Sector Development Grant	2,077	0
Sector : Water and Environment			27,570	0
Programme : Rural Water Supply and Sanitation			27,570	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,570	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Rudi Borehole Drilling at Polongo B	Sector Development Grant	26,000	0
Construction Services - Other Construction Works-405	Pobar Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Social Development			395,000	0
Programme : Community Mobilisation and Empowerment			395,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			395,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Rudi Construction of classroom block at Agoro SSS	Other Transfers from Central Government	395,000	0
LCIII : Lokung			2,338,792	12,758
Sector : Works and Transport			43,144	0
Programme : District, Urban and Community Access Roads			43,144	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,110	0
Item : 263201 LG Conditional grants (Capital)				
Lokung Sub-County	Pangira Road maintenance in Lokung	Other Transfers from Central Government	15,110	0
Output : District Roads Maintenance (URF)			28,034	0
Item : 263206 Other Capital grants				
Corner Ogwec - Tenten 21.7 Km	Parapono Manual Maint. of Corner Ogwec - Tenten road	Other Transfers from Central Government	11,061	0
Dibolyec HC II - Potika TC 17.3 Km	Dibolyec Manual maintenance of Dibolyec HC II - Potika TC	Other Transfers from Central Government	8,818	0
Olebi - Lelabul 16.0 Km	Lelapwot Manual maintenance of Olebi - Lelabul road	Other Transfers from Central Government	8,155	0
Sector : Education			255,031	12,750
Programme : Pre-Primary and Primary Education			178,504	12,750
Higher LG Services				
Output : Primary Teaching Services			0	12,750
Item : 211101 General Staff Salaries				
-	Dibolyec	Sector Conditional Grant (Wage)	0	12,750
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,504	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)	6,198	0
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)	7,950	0
DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)	6,282	0

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Lalak P.S.	Parapono	Sector Conditional Grant (Non-Wage)	11,370	0
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)	6,318	0
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)	8,034	0
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)	9,114	0
OKORA	Pangira	Sector Conditional Grant (Non-Wage)	5,262	0
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)	11,346	0
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)	6,630	0
Capital Purchases				
Output : Teacher house construction and rehabilitation			100,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Pangira Staff house construction at Okora PS	Sector Development Grant	100,000	0
Programme : Secondary Education			76,527	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,527	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALABEK S.S	Pawor	Sector Conditional Grant (Non-Wage)	76,527	0
Sector : Health			13,047	8
Programme : Primary Healthcare			13,047	8
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,047	8
Item : 263104 Transfers to other govt. units (Current)				
PANGIRA HCII	Pangira Pangira HC II	Sector Conditional Grant (Non-Wage)	4,419	4
DIBOLYEC HCII	Dibolyec Transfer to Dibolyec HCII	Sector Conditional Grant (Non-Wage)	4,419	2
NGOMOROMO HCII	Licwa Transfer to Ngomoromo HCII	Sector Conditional Grant (Non-Wage)	4,209	2
Sector : Water and Environment			27,570	0
Programme : Rural Water Supply and Sanitation			27,570	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			27,570	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Lelapwot Borehole Drilling at Lelabul East (Parent school)	Sector Development Grant	26,000	0
Construction Services - Other Construction Works-405	Pangira Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Social Development			2,000,000	0
Programme : Community Mobilisation and Empowerment			2,000,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			2,000,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Licwa Construction of Lokung SS	Other Transfers from Central Government	2,000,000	0
LCIII : Palabek Gem			1,654,702	6
Sector : Works and Transport			39,502	0
Programme : District, Urban and Community Access Roads			39,502	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,526	0
Item : 263201 LG Conditional grants (Capital)				
Palabek Gem	Moroto Road maintenance in Palabek Gem	Other Transfers from Central Government	14,526	0
Output : District Roads Maintenance (URF)			24,976	0
Item : 263206 Other Capital grants				
Gem Central - Abam 20.0 Km	Moroto Manual maintenance of Gem Central - Abam road	Other Transfers from Central Government	10,194	0
Labworoyeng - Pager 29.0 Km	Cubu Manual maintenance of Labworoyeng - Pager road	Other Transfers from Central Government	14,782	0
Sector : Education			55,674	0
Programme : Pre-Primary and Primary Education			55,674	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,674	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)	6,354	0
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)	4,254	0
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)	8,958	0
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)	15,234	0
LABWORoyENG P.S.	Moroto	Sector Conditional Grant (Non-Wage)	7,590	0
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)	7,350	0
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)	5,934	0
Sector : Health			19,026	6
Programme : Primary Healthcare			19,026	6
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,428	6
Item : 263104 Transfers to other govt. units (Current)				
ANAKA HCII	Anaka Transfer to ANAKA HCII	Sector Conditional Grant (Non-Wage)	3,809	2
PALABEK GEM HCIII	Moroto Transfer to Palabek Gem HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			7,598	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Moroto Palabek Gem HCIII	Sector Development Grant	7,598	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			26,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Cubu Borehole Drilling at Pawena East	Sector Development Grant	26,000	0
Sector : Social Development			1,514,500	0
Programme : Community Mobilisation and Empowerment			1,514,500	0
Capital Purchases				

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Output : Non Standard Service Delivery Capital			1,514,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Patanga Construction of classroom blocks at Palabek SS	Other Transfers from Central Government	600,000	0
Building Construction - Hospitals-230	Gem Construction of general ward at Palabek Gem HCIII	Other Transfers from Central Government	434,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Gem Staff house construction at Gem HCIII	Other Transfers from Central Government	480,000	0
LCIII : Palabek Kal			2,077,390	7
Sector : Agriculture			6,485	0
Programme : District Production Services			6,485	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,485	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Kal Apiary demonstration at Pamwa	Sector Development Grant	6,485	0
Sector : Works and Transport			34,747	0
Programme : District, Urban and Community Access Roads			34,747	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,441	0
Item : 263201 LG Conditional grants (Capital)				
Palabek Kal Sub-county	Ayuu Alali Road maintenance in Palabek Kal	Other Transfers from Central Government	13,441	0
Output : District Roads Maintenance (URF)			21,306	0
Item : 263206 Other Capital grants				
Kal - Paracelle 15.2 Km	Kal Manual maintenance of Kal - Paracelle road	Other Transfers from Central Government	7,748	0
Palabek Kal - Pangira 26.6 Km	Kal Manual maintenance of Palabek Kal - Pangira road	Other Transfers from Central Government	13,558	0
Sector : Education			56,640	0

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Programme : Pre-Primary and Primary Education			56,640	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,640	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)	6,150	0
DICWINYI P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	10,362	0
Kapetta P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	7,158	0
LAMWOGOGO P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	8,562	0
LAPALANGWEN P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	4,602	0
LATEBE P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	8,286	0
LIRI	Ayuu Alali	Sector Conditional Grant (Non-Wage)	6,354	0
LUGEDE P.S.	Labigiryang	Sector Conditional Grant (Non-Wage)	5,166	0
Sector : Health			14,019	7
Programme : Primary Healthcare			14,019	7
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,019	7
Item : 263104 Transfers to other govt. units (Current)				
KAPETA HCII	Lamwo Transfer to Kapeta HCII, Lamwo parish	Sector Conditional Grant (Non-Wage)	3,200	2
PALABEK KAL HCIII	Kal Transfer to Palabek Kal HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
PAUMA HCII	Kal Transfer to Pauma HCII, Palabek Kal	Sector Conditional Grant (Non-Wage)	3,200	2
Sector : Social Development			345,500	0
Programme : Community Mobilisation and Empowerment			345,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			345,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Security-257	Kal Fencing of Palabek Kal HCIII	Other Transfers from Central Government	15,500	0
Item : 312102 Residential Buildings				

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Building Construction - Staff Houses-263	Kal Staff house construction at Kal HCIII	Other Transfers from Central Government	330,000	0
Sector : Public Sector Management			1,620,000	0
Programme : District and Urban Administration			1,620,000	0
Capital Purchases				
Output : Administrative Capital			1,620,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Lamwo Rehabilitation of Kal-Olebi road	District Discretionary Development Equalization Grant	750,000	0
Roads and Bridges - Construction Services-1560	Ayuu Alali Rehabilitation of Kal-Pangira bridge	District Discretionary Development Equalization Grant	700,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Kal Installation of street light at Kal S/C	District Discretionary Development Equalization Grant	170,000	0
LCIII : Padibe West			224,243	5
Sector : Works and Transport			15,189	0
Programme : District, Urban and Community Access Roads			15,189	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,601	0
Item : 263201 LG Conditional grants (Capital)				
Padibe West	Madi Kiloc Road maintenance in Padibe West	Other Transfers from Central Government	10,601	0
Output : District Roads Maintenance (URF)			4,587	0
Item : 263206 Other Capital grants				
Labworoyeng - Base Camp 9.0 Km	Madi Kiloc Manual maint. of Labworoyeng - Base Camp road	Other Transfers from Central Government	4,587	0
Sector : Education			44,666	0
Programme : Pre-Primary and Primary Education			44,666	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,666	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)	5,598	0
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)	8,718	0
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)	6,882	0
OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)	11,226	0
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)	7,242	0
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Abakadyak Retension classroom renovated Abakadyak PS	Sector Development Grant	5,000	0
Sector : Health			9,819	5
Programme : Primary Healthcare			9,819	5
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,819	5
Item : 263104 Transfers to other govt. units (Current)				
MADI KILOC HCII	Madi Kiloc Transfer to Madi Kiloc HCII, Madi Kiloc parish	Sector Conditional Grant (Non-Wage)	3,200	2
PADIBE WEST HCIII	Madi Kiloc Transfer to PADIBE WEST HCIII	Sector Conditional Grant (Non-Wage)	6,619	3
Sector : Water and Environment			1,570	0
Programme : Rural Water Supply and Sanitation			1,570	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			1,570	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Madi Kiloc Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Public Sector Management			153,000	0
Programme : District and Urban Administration			153,000	0
Capital Purchases				
Output : Administrative Capital			153,000	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Abakadyak Rehabilitation of Laguri-Padibet TC road	District Discretionary Development Equalization Grant	153,000	0
LCIII : Madi Opei			1,377,434	11
Sector : Agriculture			6,485	0
<i>Programme : District Production Services</i>			6,485	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			6,485	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Pobura Apiary demonstration at Pobutu	Sector Development Grant	6,485	0
Sector : Works and Transport			19,413	0
<i>Programme : District, Urban and Community Access Roads</i>			19,413	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			12,022	0
Item : 263201 LG Conditional grants (Capital)				
Madi Opei	Okol Road Maintenance in Madi Opei	Other Transfers from Central Government	12,022	0
<i>Output : District Roads Maintenance (URF)</i>			7,391	0
Item : 263206 Other Capital grants				
Okol Wanglango - Kal 14.5 Km	Okol Manual maint. of Okol Wanglango - Kal road	Other Transfers from Central Government	7,391	0
Sector : Education			47,390	0
<i>Programme : Pre-Primary and Primary Education</i>			47,390	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,390	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)	9,390	0
LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)	7,734	0
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)	10,266	0
Capital Purchases				

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Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal 5 Stance drainable latrine at Latolim PS	Sector Development Grant	20,000	0
Sector : Health			22,076	11
Programme : Primary Healthcare			22,076	11
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			21,256	11
Item : 263104 Transfers to other govt. units (Current)				
OKOL HCII	Okol Okol HC II, Okol parish	Sector Conditional Grant (Non-Wage)	4,019	2
MADI OPEI HCIV	Kal Transfer to Madi Opei HCIV	Sector Conditional Grant (Non-Wage)	17,237	9
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			820	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kal Madi Opei HCIV	Sector Development Grant	820	0
Sector : Water and Environment			27,570	0
Programme : Rural Water Supply and Sanitation			27,570	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,570	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Okol Borehole Drilling at Pama	Sector Development Grant	26,000	0
Construction Services - Other Construction Works-405	Kal Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Social Development			1,089,500	0
Programme : Community Mobilisation and Empowerment			1,089,500	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,089,500	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Laboratories-236	Kal Construction of Laboratory at Madi Opei HCIV	Other Transfers from Central Government	550,000	0
Building Construction - Hospitals-230	Kal Construction of maternity ward at Madi Opei HCIV	Other Transfers from Central Government	539,500	0
Sector : Public Sector Management			165,000	0
Programme : District and Urban Administration			165,000	0
Capital Purchases				
Output : Administrative Capital			165,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Okol Rehabilitation of Okol Kapeta-Doggwenyu road	District Discretionary Development Equalization Grant	165,000	0
LCIII : Paloga			1,139,324	4
Sector : Works and Transport			45,548	0
Programme : District, Urban and Community Access Roads			45,548	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,606	0
Item : 263201 LG Conditional grants (Capital)				
Paloga Sub-county	Paloga Road maintenance in Paloga	Other Transfers from Central Government	8,606	0
Output : District Roads Maintenance (URF)			36,942	0
Item : 263206 Other Capital grants				
Lapidiyenyi - Larobi 14.0 km	Paloga Manual Maint. of Lapidiyenyi - Larobi road	Other Transfers from Central Government	7,136	0
Alenyo - Bungu 10.6 Km	Bungu Manual maintenance of Alenyo - Bungu road	Other Transfers from Central Government	5,403	0
Aloi - Oboko 9.0 Km	Pawaja Manual maintenance of Aloi - Oboko road	Other Transfers from Central Government	4,587	0
Lamjong - Larobi 11.0 Km	Bungu Manual maintenance of Lamjong - Larobi road	Other Transfers from Central Government	5,607	0

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Lapidiyenyi - Orii 7.0 Km	Pawaja Manual maintenance of Lapidiyenyi - Orii road	Other Transfers from Central Government	3,568	0
Lapidiyenyi - Orii 3.8 km	Paloga Mech. maintenance of Lapidiyenyi - Orii road	Other Transfers from Central Government	10,641	0
Sector : Education			1,067,588	0
Programme : Pre-Primary and Primary Education			44,436	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,436	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)	7,494	0
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)	4,326	0
LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)	7,470	0
LOGOPII P.S	Pawaja	Sector Conditional Grant (Non-Wage)	5,682	0
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)	6,462	0
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)	13,002	0
Programme : Secondary Education			1,023,152	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			14,263	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Paloga Monitoring and supervision at Paloga Seed	Sector Development Grant	9,263	0
Monitoring, Supervision and Appraisal - Meetings-1264	Paloga Palaoga Seed Secondary School	Sector Development Grant	5,000	0
Output : Secondary School Construction and Rehabilitation			75,200	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Paloga Classroom Furniture for Paloga Seed School	Sector Development Grant	75,200	0
Output : Administration block rehabilitation			9,204	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Assorted Equipment-628	Paloga Furniture for Admin Block in Paloga Seed School	Sector Development Grant	9,204	0
Output : Teacher house construction			654,071	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Paloga 2 unit External Kitchen at Paloga Seed School	Sector Development Grant	64,019	0
Building Construction - Laboratories-236	Paloga Construction of ICT Lab at Paloga Seed School	Sector Development Grant	118,303	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Paloga 2 Unit staff house at Paloga Seed School	Sector Development , Grant	276,590	0
Building Construction - Staff Houses-263	Paloga Headteacher and Deputy house	Sector Development , Grant	195,160	0
Output : Laboratories and Science Room Construction			270,413	0
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories-236	Paloga Multipurpose Lab in Paloga Seed School	Sector Development Grant	248,005	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Paloga Furniture for Science Lab in Paloga Seed School	Sector Development Grant	22,408	0
Sector : Health			7,619	4
Programme : Primary Healthcare			7,619	4
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,619	4
Item : 263104 Transfers to other govt. units (Current)				
PALOGA HCIII	Paloga Transfer to Paloga HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
Sector : Water and Environment			18,570	0
Programme : Rural Water Supply and Sanitation			18,570	0
Capital Purchases				
Output : Construction of public latrines in RGCs			17,000	0
Item : 312104 Other Structures				

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Construction Services - Sanitation Facilities-409	Bungu 3-stance Latrine at Orii Market	Sector Development Grant	17,000	0
Output : Borehole drilling and rehabilitation			1,570	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Paloga Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
LCIII : Padibe Town Council			839,267	11
Sector : Works and Transport			492,895	0
Programme : District, Urban and Community Access Roads			492,895	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			89,118	0
Item : 263204 Transfers to other govt. units (Capital)				
Padibe TC	Atwol Road maintenance in Padibe TC	Other Transfers from Central Government	89,118	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			403,777	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Atwol LCS	Sector Development Grant	403,777	0
Sector : Education			153,836	0
Programme : Pre-Primary and Primary Education			72,656	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,656	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	16,062	0
PADIBE BOYS	Kuluyee	Sector Conditional Grant (Non-Wage)	11,742	0
PADIBE GIRLS P.S	Atwol	Sector Conditional Grant (Non-Wage)	14,586	0
PADIBE P.S.	Kuluyee	Sector Conditional Grant (Non-Wage)	10,266	0
Capital Purchases				
Output : Latrine construction and rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Atwol 5 Stance drainable latrine at Padibe Boys PS	Sector Development Grant	20,000	0
Programme : Secondary Education			81,180	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,180	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE SECONDARY	Mura	Sector Conditional Grant (Non-Wage)	81,180	0
Sector : Health			22,536	11
Programme : Primary Healthcare			22,536	11
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			485	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfer to ST Peter and Paul HCIII	Atwol ST Peter and Paul HCIII,	Sector Conditional Grant (Non-Wage)	485	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			22,051	11
Item : 263104 Transfers to other govt. units (Current)				
PADIBE HCIV	Atwol Transfer to Padibe HCIV	Sector Conditional Grant (Non-Wage)	22,051	11
Sector : Public Sector Management			170,000	0
Programme : District and Urban Administration			170,000	0
Capital Purchases				
Output : Administrative Capital			170,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Atwol Installation of street light at Padibe TC	District Discretionary Development Equalization Grant	170,000	0
LCIII : Palabek Ogili			914,540	6
Sector : Works and Transport			130,884	0
Programme : District, Urban and Community Access Roads			130,884	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,324	0
Item : 263201 LG Conditional grants (Capital)				
Palabek Ogili Sub-county	Lugwar Road maintenance in Palabek Ogili	Other Transfers from Central Government	11,324	0

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Output : District Roads Maintenance (URF)			119,560	0
Item : 263206 Other Capital grants				
Lugwar - Paracelle 27.5 Km	Paracelle Mech. maintenance of Lugwar - Paracelle road	Other Transfers from Central Government	77,000	0
Paracele - Waligo 15.2 km	Paracelle Mech. maintenance of Paracele - Waligo road	Other Transfers from Central Government	42,560	0
Sector : Education			28,122	0
Programme : Pre-Primary and Primary Education			28,122	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,122	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)	8,322	0
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)	14,526	0
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)	5,274	0
Sector : Health			12,037	6
Programme : Primary Healthcare			12,037	6
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,037	6
Item : 263104 Transfers to other govt. units (Current)				
APYETTA HCII	Apyetta Transfer to Apyetta HCII	Sector Conditional Grant (Non-Wage)	4,419	2
PALABEK OGILI HCIII	Lugwar Transfer to Palabek Ogili HC III	Sector Conditional Grant (Non-Wage)	7,619	4
Sector : Water and Environment			138,496	0
Programme : Natural Resources Management			138,496	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			138,496	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Apyeta Monitoring of forestry activities in the district	External Financing	138,496	0
Sector : Social Development			395,000	0
Programme : Community Mobilisation and Empowerment			395,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			395,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lugwar Construction of classroomblock at Ogili SS	Other Transfers from Central Government	395,000	0
Sector : Public Sector Management			210,000	0
Programme : District and Urban Administration			210,000	0
Capital Purchases				
Output : Administrative Capital			210,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Lugwar Rehabilitation of Lugwar PS-Lugede road	District Discretionary Development Equalization Grant	210,000	0
LCIII : Padibe East			439,113	4
Sector : Works and Transport			97,634	0
Programme : District, Urban and Community Access Roads			97,634	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,754	0
Item : 263201 LG Conditional grants (Capital)				
Padibe East	Wangtit Road maintenance in Padibe East	Other Transfers from Central Government	7,754	0
Output : District Roads Maintainence (URF)			89,879	0
Item : 263206 Other Capital grants				
Abakadyak - Katum Central 6.10 Km	Katum Manual maint. of Abakadyak - Katum Central road	Other Transfers from Central Government	3,109	0
Katum Central - Dog gudi 11.8 Km	Katum Manual maint. of Katum Central - Dog gudi road	Other Transfers from Central Government	6,015	0
Katum Central - Tumangu 6.0 Km	Katum Manual maint. of Katum Central - Tumangu road	Other Transfers from Central Government	3,058	0
Lagwel P7 - Ocetokke 9.0 Km	Alaa Manual maint. of Lagwel P7 - Ocetokke road	Other Transfers from Central Government	4,587	0

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Padibe - Mucwini 14.0 km	Wangtit Manual maint. of Padibe - Mucwini road	Other Transfers from Central Government	7,136	0
Lagwel - Laguri 8.3 km	Wangtit Mech. maintenance of Lagwel - Laguri road	Other Transfers from Central Government	49,174	0
Loi Agolo - Ogako HC II 6.0 km	Wangtit Mech. maintenance of Loi Agolo - Ogako roadHC II	Other Transfers from Central Government	16,800	0
Sector : Education			33,900	0
Programme : Pre-Primary and Primary Education			33,900	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)	6,810	0
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)	9,186	0
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)	7,302	0
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)	10,602	0
Sector : Health			7,009	4
Programme : Primary Healthcare			7,009	4
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,009	4
Item : 263104 Transfers to other govt. units (Current)				
KATUM HCII	Katum KATUM HCII, Katum parish	Sector Conditional Grant (Non-Wage)	3,809	2
OGAKO HCII	Wangtit Transfer to Ogako HCII	Sector Conditional Grant (Non-Wage)	3,200	2
Sector : Water and Environment			27,570	0
Programme : Rural Water Supply and Sanitation			27,570	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			27,570	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Wangtit Borehole Drilling at Loi Agolo	Sector Development Grant	26,000	0

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Construction Services - Other Construction Works-405	Katum Borehole rehabilitation at a site to be assessed	Sector Development Grant	1,570	0
Sector : Public Sector Management			273,000	0
Programme : District and Urban Administration			273,000	0
Capital Purchases				
Output : Administrative Capital			273,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Construction Services-1560	Katum Rehabilitation of Katum-Doglokutu road	District Discretionary Development Equalization Grant	273,000	0
LCIII : Lamwo Town Council			4,295,572	4
Sector : Agriculture			96,948	0
Programme : Agricultural Extension Services			70,713	0
Lower Local Services				
Output : LLG Extension Services (LLS)			70,713	0
Item : 263370 Sector Development Grant				
Supply of assorted planting and stocking materials	Ogwech District HQs	Sector Development Grant	70,713	0
Programme : District Production Services			26,235	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			26,235	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Laboratory Equipment-1070	Ogwech Laboratory equipment District Headquarter	Sector Development Grant	11,235	0
Machinery and Equipment - Processing Line-1102	Ogwech Mobile Maize sheller at District Hqs	Sector Development Grant	15,000	0
Sector : Works and Transport			200,755	0
Programme : District, Urban and Community Access Roads			200,755	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			111,587	0
Item : 263204 Transfers to other govt. units (Capital)				
Lamwo TC	Ogwech Road Maintenance in Lamwo TC	Other Transfers from Central Government	111,587	0
Output : District Roads Maintenance (URF)			4,800	0

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Item : 263206 Other Capital grants				
Road overseer	Ogwech Salary for road overseer	Other Transfers from Central Government	4,800	0
Capital Purchases				
Output : Administrative Capital			21,092	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Office operation, meetings	Other Transfers from Central Government	21,092	0
Output : Non Standard Service Delivery Capital			63,276	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair- 531	Ogwech Vehicle and Equipment maint	Other Transfers from Central Government	63,276	0
Sector : Education			73,334	0
Programme : Pre-Primary and Primary Education			67,334	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,334	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)	13,158	0
NGOM LAC P.S.	Ateng	Sector Conditional Grant (Non-Wage)	13,614	0
OCULA P.S	Ocula	Sector Conditional Grant (Non-Wage)	5,562	0
Capital Purchases				
Output : Classroom construction and rehabilitation			5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Ogwech Monitoring construction works in the Department	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring staff house and latrine constructionns	Sector Development Grant	1,000	0
Output : Provision of furniture to primary schools			30,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Ogwech Supply of Desks to 5 Primary Schools	Sector Development - Grant	30,000	0
Programme : Secondary Education			6,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Ogwech Procurement Processes	Sector Development - Grant	6,000	0
Sector : Health			528,847	4
Programme : Primary Healthcare			428,847	4
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,619	4
Item : 263104 Transfers to other govt. units (Current)				
LOKUNG HCIII	Olebi Transfer to LOKUNG HCIII	Sector Conditional Grant (Non-Wage)	7,619	4
Capital Purchases				
Output : Non Standard Service Delivery Capital			421,229	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ogwech Supply of motorcycles	External Financing	75,001	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ogwech Supply of assorted machineries & equipment	External Financing	176,228	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Ogwech Supply of assorted medical equipment	External Financing	170,000	0
Programme : Health Management and Supervision			100,000	0
Capital Purchases				
Output : Administrative Capital			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ogwech District Headquarters, Office block completion	District Discretionary Development Equalization Grant	100,000	0
Sector : Water and Environment			62,228	0
Programme : Rural Water Supply and Sanitation			62,228	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			23,308	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Ogwech Carrying out EIAs for projects	Sector Development Grant	3,506	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ogwech Monitoring and supervision of works	Transitional Development Grant	19,802	0
Output : Borehole drilling and rehabilitation			38,920	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ogwech Borehole spares	District Discretionary Development Equalization Grant	20,000	0
Construction Services - Maintenance and Repair-400	Ogwech Supply of borehole spares under DWSCG	Sector Development Grant	12,420	0
Construction Services - Operational Activities -404	Ogwech Water quality testing	Sector Development Grant	6,500	0
Sector : Social Development			1,921,485	0
Programme : Community Mobilisation and Empowerment			1,921,485	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			1,921,485	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ogwech Supply of inputs to NUSAF groups	Other Transfers from Central Government	1,162,013	0
Cultivated Assets - Plantation-424	Ogwech Supply of inputs to YLP groups	Other Transfers from Central Government	759,472	0
Sector : Public Sector Management			1,411,974	0
Programme : District and Urban Administration			1,403,103	0
Capital Purchases				
Output : Administrative Capital			1,403,103	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Ogwech Titling of district H/Q land	District Discretionary Development Equalization Grant	20,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Offices-248	Ogwech Construction of administration block	District Discretionary Development Equalization Grant	305,103	0
Building Construction - General Construction Works-227	Ogwech Construction of District resource center	District Discretionary Development Equalization Grant	800,000	0
Building Construction - Offices-248	Ogwech Renovation of old admin block	District Discretionary Development Equalization Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Straight Lights-411	Ogwech Installation of street light at Lamwo TC	District Discretionary Development Equalization Grant	225,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Ogwech Supply of speakers gaments	District Discretionary Development Equalization Grant	3,000	0
Programme : Local Government Planning Services			8,871	0
Capital Purchases				
Output : Administrative Capital			8,871	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Ogwech Monitoring of development projects in the district	District Discretionary Development Equalization Grant	8,871	0
LCIII : Missing Subcounty			336,809	211,151
Sector : Education			329,652	211,150
Programme : Pre-Primary and Primary Education			85,260	12,750
Higher LG Services				
Output : Primary Teaching Services			0	12,750
Item : 211101 General Staff Salaries				
-	Missing Parish Abakadyak PS	Sector Conditional Grant (Wage)	0	12,750
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,162	0

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AKANYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,930	0
ALAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	0
APYETA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	0
AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	0
KWONCOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,986	0
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,698	0
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	0
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	0
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,502	0
Programme : Secondary Education			244,392	198,400
Higher LG Services				
Output : Secondary Teaching Services			0	198,400
Item : 211101 General Staff Salaries				
-	Missing Parish Agoro Seed Secondary School	Sector Conditional Grant (Wage)	0	198,400
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,360	0
KUC KIGEN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	0
LOKUNG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,815	0
PADIBE GIRLS COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	78,012	0
ST MARYS COLL MADI-OPEI	Missing Parish	Sector Conditional Grant (Non-Wage)	56,925	0
Sector : Health			7,157	2
Programme : Primary Healthcare			7,157	2
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			7,157	2
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PETER AND PAUL HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	7,157	2