
Vote:585 Lamwo District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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.



Uma Charles

Date: 30/04/2020

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

Vote:585 Lamwo District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	230,000	165,993	72%
Discretionary Government Transfers	7,521,728	2,807,202	37%
Conditional Government Transfers	12,491,054	9,993,618	80%
Other Government Transfers	9,330,596	9,269,607	99%
External Financing	2,279,899	675,607	30%
Total Revenues shares	31,853,277	22,912,027	72%

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	2,764,155	1,419,180	37%	19%	51%
Finance	232,179	254,933	103,764	110%	45%	41%
Statutory Bodies	552,442	389,853	169,030	71%	31%	43%
Production and Marketing	1,473,691	794,929	701,019	54%	48%	88%
Health	4,088,843	2,237,963	1,990,115	55%	49%	89%
Education	8,093,379	6,266,363	5,037,440	77%	62%	80%
Roads and Engineering	1,250,354	1,099,607	43,437	88%	3%	4%
Water	312,736	282,797	45,578	90%	15%	16%
Natural Resources	203,990	166,915	42,924	82%	21%	26%
Community Based Services	8,022,019	8,517,650	1,402,278	106%	17%	16%
Planning	112,871	80,121	44,050	71%	39%	55%
Internal Audit	40,101	30,676	18,715	76%	47%	61%
Trade, Industry and Local Development	36,747	26,066	17,201	71%	47%	66%
Grand Total	31,853,277	22,912,027	11,034,731	72%	35%	48%
<i>Wage</i>	9,859,150	7,598,136	6,986,440	77%	71%	92%
<i>Non-Wage Recurrent</i>	4,288,449	2,801,143	2,230,805	65%	52%	80%
<i>Domestic Devt</i>	15,425,780	11,837,140	1,817,486	77%	12%	15%
<i>Donor Devt</i>	2,279,899	675,607	0	30%	0%	0%

Vote:585 Lamwo District**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20**

The cumulative revenue received by the district during the three quarters of the F/Y was UGX 22,912,027,000 representing 72% revenue performance of the approved district budget of UGX 31,853,277,000 for the financial year 2019/2020. The underperformance in revenue is attributed to low release of Other Government Transfers (OGT) especially NUSAF project funds, PRELNOR and External financing (UNICEF) in particular during the quarter than planned. There were also underperformances in some departments like Administration with only 37% due to low release of USMID funds, health with 55% due to low release of donor funding, and Production with 54% due to non release of VODP funds. Cumulatively, Wage was received at 76%, Non wage at 73%, Domestic development at 100% and Donor funding at 30%. All the funds received were disbursed to the various cost centers under VOTE 585 on an average of 72% of the approved departmental budgets. The total expenditure by all the departments was UGX 11,034,731,000 representing 35% expenditure performance of the approved budget and 48% 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	165,993	72 %
Local Services Tax	50,000	58,611	117 %
Application Fees	6,000	8,674	145 %
Business licenses	13,199	2,783	21 %
Liquor licenses	2,000	871	44 %
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	2,395	13 %
Market /Gate Charges	13,001	4,698	36 %
Street Parking fees	5,000	0	0 %
Miscellaneous receipts/income	10,000	73,034	730 %
2a.Discretionary Government Transfers	7,521,728	2,807,202	37 %
District Unconditional Grant (Non-Wage)	566,934	425,201	75 %
Urban Unconditional Grant (Non-Wage)	73,183	54,887	75 %
District Discretionary Development Equalization Grant	5,038,414	934,296	19 %
Urban Unconditional Grant (Wage)	125,181	93,886	75 %
District Unconditional Grant (Wage)	1,676,336	1,257,252	75 %
Urban Discretionary Development Equalization Grant	41,680	41,680	100 %
2b.Conditional Government Transfers	12,491,054	9,993,618	80 %
Sector Conditional Grant (Wage)	8,057,633	6,246,998	78 %
Sector Conditional Grant (Non-Wage)	1,762,102	1,214,141	69 %
Sector Development Grant	1,932,188	1,932,188	100 %
Transitional Development Grant	19,802	19,802	100 %

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General Public Service Pension Arrears (Budgeting)	163,965	163,965	100 %
Pension for Local Governments	177,894	133,420	75 %
Gratuity for Local Governments	377,471	283,103	75 %
2c. Other Government Transfers	9,330,596	9,269,607	99 %
Northern Uganda Social Action Fund (NUSAF)	1,162,013	75,114	6 %
Support to PLE (UNEB)	6,900	0	0 %
Uganda Road Fund (URF)	732,711	611,180	83 %
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	8,222,881	143 %
3. External Financing	2,279,899	675,607	30 %
United Nations Children Fund (UNICEF)	1,155,464	137,255	12 %
United Nations Population Fund (UNPF)	218,798	5,000	2 %
United Nations Capital Development Fund (UNCDF)	46,637	113,336	243 %
United Nations High Commission for Refugees (UNHCR)	719,000	420,016	58 %
UK Department for International Development (DFID)	80,000	0	0 %
Research Triangle Institute (RTI)	60,000	0	0 %
Total Revenues shares	31,853,277	22,912,027	72 %

Cumulative Performance for Locally Raised Revenues

The District Received a cumulative total of UGX 165,993,000 from Local Revenue During the three Quarters for the F/Y representing 72% Local Revenue performance of approved locally raised revenue budget of UGX 230,000,000. The slight under performance is due to non realization of some revenue sources.

Cumulative Performance for Central Government Transfers

The District received a cumulative total of UGX 22,070,427,000 from Central Government transfers during the three Quarters representing 96.3% of the total revenue received by the District. Of the Central Government Transfers; Discretionary Government transfers constitutes 37% of which District Discretionary Development Equalization Grant only 19% was realized contributing to underperformance of revenue, Conditional Government Transfers Constitutes 80% over performance of revenue was due to 100% release of funds and other government transfers constitutes 99%. The over performance in OGT is attributed to more release from DRDIP than planned.

Cumulative Performance for Other Government Transfers

The District received a cumulative total of UGX 9,269,607,000 from other government transfers during the three Quarters representing 99% revenue performance of other government transfers. The over performance was due to more release of DRDIP project funds than planned. However, there were also under performance in other revenue sources like: NUSAF 3 of 6%, PRELNOR of 46% and Non remittance of fund from UNEB, YLP, and VODP during the three Quarters that need to be followed.

Cumulative Performance for External Financing

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The District received a cumulative total of UGX 675,607,000 from donor funding during the three Quarters representing 30% of Revenue performance from donor funding. The Underperformance in donor funding is because of low realization of funds from UNICEF of 12%, UNPF of 2% UNHCR of 58% and non realization of funds from RTI, DFID.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	1,398,341	680,172	49 %	349,585	379,541	109 %
District Production Services	75,349	20,846	28 %	18,837	3,500	19 %
Sub- Total	1,473,691	701,019	48 %	368,423	383,041	104 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,250,354	43,437	3 %	312,589	35,673	11 %
Sub- Total	1,250,354	43,437	3 %	312,589	35,673	11 %
Sector: Tourism, Trade and Industry						
Commercial Services	36,747	17,201	47 %	9,187	9,028	98 %
Sub- Total	36,747	17,201	47 %	9,187	9,028	98 %
Sector: Education						
Pre-Primary and Primary Education	5,081,261	3,969,077	78 %	1,270,315	2,688,579	212 %
Secondary Education	2,552,245	1,002,252	39 %	638,061	624,071	98 %
Education & Sports Management and Inspection	459,873	66,111	14 %	114,968	14,571	13 %
Sub- Total	8,093,379	5,037,440	62 %	2,023,345	3,327,221	164 %
Sector: Health						
Primary Healthcare	1,375,224	89,571	7 %	343,806	1,602	0 %
Health Management and Supervision	2,713,618	1,900,543	70 %	678,405	618,006	91 %
Sub- Total	4,088,843	1,990,115	49 %	1,022,211	619,608	61 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	312,736	45,578	15 %	78,184	20,862	27 %
Natural Resources Management	203,990	42,924	21 %	50,998	28,391	56 %
Sub- Total	516,727	88,502	17 %	129,182	49,253	38 %
Sector: Social Development						
Community Mobilisation and Empowerment	8,022,019	1,402,278	17 %	2,005,505	1,377,807	69 %
Sub- Total	8,022,019	1,402,278	17 %	2,005,505	1,377,807	69 %
Sector: Public Sector Management						
District and Urban Administration	7,433,925	1,419,180	19 %	1,858,481	772,916	42 %
Local Statutory Bodies	552,442	169,030	31 %	138,111	73,643	53 %
Local Government Planning Services	112,871	44,050	39 %	28,218	6,900	24 %
Sub- Total	8,099,238	1,632,260	20 %	2,024,810	853,460	42 %
Sector: Accountability						
Financial Management and Accountability(LG)	232,179	103,764	45 %	58,045	53,043	91 %
Internal Audit Services	40,101	18,715	47 %	10,025	1,670	17 %
Sub- Total	272,279	122,479	45 %	68,070	54,713	80 %
Grand Total	31,853,277	11,034,731	35 %	7,963,319	6,709,803	84 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,131,142	1,639,603	77%	532,785	490,630	92%
District Unconditional Grant (Non-Wage)	81,448	87,440	107%	20,362	20,362	100%
District Unconditional Grant (Wage)	968,887	726,676	75%	242,222	242,232	100%
General Public Service Pension Arrears (Budgeting)	163,965	163,965	100%	40,991	0	0%
Gratuity for Local Governments	377,471	283,103	75%	94,368	94,368	100%
Locally Raised Revenues	60,000	50,531	84%	15,000	13,250	88%
Multi-Sectoral Transfers to LLGs_NonWage	176,295	100,580	57%	44,074	44,650	101%
Pension for Local Governments	177,894	133,420	75%	44,473	44,473	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Urban Unconditional Grant (Wage)	125,181	93,886	75%	31,295	31,295	100%
Development Revenues	5,302,783	1,124,553	21%	1,325,696	361,816	27%
District Discretionary Development Equalization Grant	4,373,093	399,133	9%	1,093,273	0	0%
External Financing	351,560	196,448	56%	87,890	39,448	45%
Multi-Sectoral Transfers to LLGs_Gou	578,130	528,972	91%	144,533	322,368	223%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	7,433,925	2,764,155	37%	1,858,481	852,446	46%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,094,068	600,166	55%	273,517	420,446	154%
Non Wage	1,037,073	626,529	60%	259,268	352,470	136%
Development Expenditure						

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Domestic Development	4,951,223	192,485	4%	1,237,806	0	0%
External Financing	351,560	0	0%	87,890	0	0%
Total Expenditure	7,433,925	1,419,180	19%	1,858,481	772,916	42%
C: Unspent Balances						
Recurrent Balances		412,908	25%			
Wage		220,396				
Non Wage		192,512				
Development Balances		932,068	83%			
Domestic Development		735,620				
External Financing		196,448				
Total Unspent		1,344,976	49%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total revenue of UGX 2,764,155,000 during the three quarters of the F/Y representing 37% revenue performance of the approved revenue and 852,446,000 of the releases in Q3. The under performance in revenue is attributed to low remittance of USMID project funds during the three quarters. The reflected total expenditures by the department is UGX 1,419,180,000 representing only 19% expenditure performance of the approved budget and 42% of the releases during the quarter. There was also low utilization of development grant as the project to be paid for is still under procurement (not yet awarded).

Reasons for unspent balances on the bank account

The cumulative unspent balance of UGX 1,344,976,000 is mainly because expenditures on external financing of UGX 196,448,000, Domestic Development of UGX 735,620,000. There was also low utilization of development grant as the project to be paid for is still under procurement. The unspent amount on wage of 220,396,000 was due to technical problem in uploading to PBS from IFMIS in Q2 and some new recruited staff have not yet access the payroll.

Highlights of physical performance by end of the quarter

Payment of staff salaries, payment of pension for 26 retirees and gratuity for 8 retired civil servants recruitment of staff, supervision of the LLGs, and general office operations. induction and orientation of 60 newly recruited staff, and payroll and payslip printing done in the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	185,541	141,597	76%	46,385	41,885	90%
District Unconditional Grant (Non-Wage)	52,000	39,000	75%	13,000	13,000	100%
District Unconditional Grant (Wage)	115,541	86,655	75%	28,885	28,885	100%
Locally Raised Revenues	18,000	15,942	89%	4,500	0	0%
Development Revenues	46,637	113,336	243%	11,659	113,336	972%
External Financing	46,637	113,336	243%	11,659	113,336	972%
Total Revenues shares	232,179	254,933	110%	58,045	155,221	267%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,541	56,002	48%	28,885	46,002	159%
Non Wage	70,000	47,761	68%	17,500	7,041	40%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	46,637	0	0%	11,659	0	0%
Total Expenditure	232,179	103,764	45%	58,045	53,043	91%
C: Unspent Balances						
Recurrent Balances		37,833	27%			
Wage		30,653				
Non Wage		7,180				
Development Balances		113,336	100%			
Domestic Development		0				
External Financing		113,336				
Total Unspent		151,169	59%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department up to three quarters of the F/Y is UGX 254,933,000 representing 110% revenue performance of the approved annual Budget of UGX:232,179,000. Of this, UGX 86,655,000 was for staff salaries (wage) and UGX 39,000,000, was for non wage,UGX:113,336,000 UNCDF(DINU)was recurrent expenditures.The over performance in revenue came because of more releases of fund by UNCDF as their budget was UGX 46,346,000 but released as indicated above which need to be supplemented. The cumulative expenditure by the department up to third quarter was UGX 103,764,000 representing only 45% expenditure performance of the approved budget to third quarter releases which amounted to UGX:155,221,000 ,the amount expended was UGX:53,043,000 representing 91% of the quarterly release.(quarter three).

Reasons for unspent balances on the bank account

The reflective cumulative unspent balance of UGX 151,169,000/= out of this UGX30,653,000 is wages,Non Wage UGX 7,180,000 and UGX 113,336,000 UNCDF(DINU) which activities could not be implemented because of lockdown,Non wage is meant for field activities and supply of goods for office operation which could not take place because of lockdown while wages is high because Quarter one expenditure was not loaded in the system because of technical problem and i hope this will be corrected next quarter in order to have good performance.This unspent balances represnt 59% of cumulative releases from quarter one to three respectively.

Highlights of physical performance by end of the quarter

Warranting of Q3 releases done, Payment of 17 staffs salaries done during the Quarter, Revenue Monitoring Conducted in 6 sub counties, Banking Services done, Filling of Tax returns with Uganda Revenue Authority monthly and submission of Half year financial statement for F/Y 2019/2020 done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	502,442	377,353	75%	125,611	137,661	110%
District Unconditional Grant (Non-Wage)	217,374	163,032	75%	54,344	54,344	100%
District Unconditional Grant (Wage)	156,268	117,201	75%	39,067	39,067	100%
Locally Raised Revenues	128,800	97,120	75%	32,200	44,250	137%
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	389,853	71%	138,111	137,661	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	156,268	65,576	42%	39,067	65,576	168%
Non Wage	346,174	103,454	30%	86,544	8,067	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	50,000	0	0%	12,500	0	0%
Total Expenditure	552,442	169,030	31%	138,111	73,643	53%
C: Unspent Balances						
Recurrent Balances		208,323	55%			
Wage		51,625				
Non Wage		156,698				
Development Balances		12,500	100%			
Domestic Development		0				
External Financing		12,500				
Total Unspent		220,823	57%			

Summary of Workplan Revenues and Expenditure by Source

The Revenue received cumulative is 389,853,000 ushs representing 71% , revenue performance of budget in 3rd quarter is 100% , expenditure cumulative is 169,030,000 ushs representing 31% , under performance on LRR attributed to low realization of planned targets and revenue base.

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Reasons for unspent balances on the bank account

The unspent balance 220,823,000 ushs representing 57% is meant for exgratia for LC1s and Honoria for LC111 Councilors, under financial accountability LGPAC reports to be scrutinized still at management letters, until its concluded hopefully in 4th quarter LGPAC will sit to act on audit opinion/ recommendations made from internal auditors reports for their attention. PAYMENTS for various committees under oversight functions was paid in 4th quarter 2019/2020, for Land management the funds allocated was not adequate to facilitate one sitting of the Board until more funds is received in next quarter.

Highlights of physical performance by end of the quarter

various committees for finance, Production and Education set , Staff recruitment and confirmations handled and general office operations

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,363,773	685,012	50%	340,943	108,193	32%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	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	0	0%
Sector Conditional Grant (Non-Wage)	183,812	137,859	75%	45,953	45,953	100%
Sector Conditional Grant (Wage)	245,961	184,471	75%	61,490	61,490	100%
Development Revenues	109,917	109,917	100%	27,479	36,639	133%
Sector Development Grant	109,917	109,917	100%	27,479	36,639	133%
Total Revenues shares	1,473,691	794,929	54%	368,423	144,832	39%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	245,961	185,598	75%	61,490	62,617	102%
Non Wage	1,117,812	515,421	46%	279,453	320,423	115%
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	701,019	48%	368,423	383,041	104%
C: Unspent Balances						
Recurrent Balances						
		-16,007	-2%			
Wage		-1,127				
Non Wage		-14,880				
Development Balances						
		109,917	100%			
Domestic Development		109,917				
External Financing		0				
Total Unspent		93,911	12%			

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Summary of Workplan Revenues and Expenditure by Source

The department by end of quarter three received cumulative revenue of UGX 794,929,000 representing 54% of the total approved annual budget for the department of UGX 1,473,691,000 and in Quarter three, the sector received UGX 144,832,000 representing 39% of the planned quarter budget of UGX 368,423,000. The under performance in revenue is attributed to no receipt of VODP funds and LRR by the end of quarter three and PRELNOR funds for quarter three not received.. The cumulative expenditure by the end of the quarter was UGX 701,019,000 which is 48% of the approved annual budget and 88% of the cumulative releases. The cumulative wage expenditure is UGX 185,598,000 which is 75% of approved annual wage budget. However, the cumulative Non wage expenditure was UGX ,515,421,000 which is 46% of the annual Non wage budget. Total expenditure in quarter three is UGX 383,041,000 which is 104% of the quarter budget of 368,423,000. The high expenditure in the quarter is attributed to Non wage payments brought forward from Quarter two and Salary areas . Total unspent balance is UGX 93,911,000 which is 12% of cumulative releases and this is funds for capital development projects to be paid after completion of activities..

Reasons for unspent balances on the bank account

.Unspent funds in bank account is for development activities which are not yet complete.

Highlights of physical performance by end of the quarter

1. 18 staff paid salaries 2 1 planning meeting conducted 3. 10 AEFs, 24 CBFs, 36 HH mentors facilitated under PRELNOR 4. 27 CBNRM proposals developed and appraised for funding under PRELNOR 5. 13 Farmers' field days conducted 6. 545 farmers trained 7. 1 Agricultural data collected 8. 1 Agricultural inspection carried out 9 250 tsetse traps deployed 10. 700 cattle, 209 dogs and 450 birds vaccinated 11. 532 cattle and 268 Shoats treated 12. 1 supervision and monitoring of agricultural activities conducted. 13. 1 .Report submitted to MAAiF

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,796,400	2,096,546	75%	699,100	698,846	100%
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	185,782	139,332	75%	46,445	46,441	100%
Sector Conditional Grant (Wage)	2,600,618	1,950,464	75%	650,155	650,155	100%
Development Revenues	1,292,443	141,417	11%	323,111	92,951	29%
District Discretionary Development Equalization Grant	100,000	25,667	26%	25,000	0	0%
External Financing	1,181,947	105,255	9%	295,487	89,453	30%
Sector Development Grant	10,495	10,495	100%	2,624	3,498	133%
Total Revenues shares	4,088,843	2,237,963	55%	1,022,211	791,797	77%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,600,618	1,898,468	73%	650,155	618,006	95%
Non Wage	195,782	91,647	47%	48,945	1,602	3%
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	1,990,115	49%	1,022,211	619,608	61%
C: Unspent Balances						
Recurrent Balances						
Wage		51,996				
Non Wage		54,435				
Development Balances						
Domestic Development		36,162				
External Financing		105,255				
Total Unspent		247,848	11%			

Vote:585 Lamwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department during the three quarters was Shs. 2,237,963,000 representing 55% revenue performance of the approved budget of Shs 4,088,843,000= for the F/Y. and in Q3, the sector received Shs 791,797,000 of the expected Shs 1,022,211,000, reflecting 77% of the planned quarterly revenue. The under performance in revenue is due to low release of donor funding, locally raised revenue and district discretionary development equalization grant than planned. The cumulative expenditure up to end of Q3 was Shs 1,990,115,000 representing 49% expenditure performance of the approved budget. The wage expenditure was Shs 1,898,468,000 which is 73% of the approved wage budget, however, the quarter's wage expenditure was shs 618,006,000 which is 95% of the expected quarterly wage. However, the recurrent non-wage expenditure was shs 91,647,000 which is 47% of the approved non wage budget; the quarter's non-wage recurrent expenditure was shs 1,602,000, representing 3 % of spending at department's ; level, but the sector conditional recurrent grant of 46,441,000 (100%) was spent out of the expected quarter's revenue of 46,445,000. However, there was unspent balance of 11%. The unspent balance Of 11% was majorly due to the Capital development fund which were not spent as the projects were still under implementation, and the wage was not spent as some staff did not access payroll during the period while others missed salaries due to new IFMS system introduction and related challenges of aligning staff to respective department, while some the pending staff recruitment; recurrent non-wage due to late release of fund including the direct transfers to lower facilities.

Reasons for unspent balances on the bank account

The unspent balance of shs 247,848,000, which is 11% was majorly due to the development fund (100%) which were not spent as the projects were still under implementation, and the recurrent balances of 106,431,000, which is 5% of the unspent budget. Wage was not spent because some staff did not access payroll during the period while others missed salaries due to new IFMS system introduction and related challenges of aligning staff to respective department, while some were pending staff recruitment; recurrent non-wage due to late release of fund including the direct transfers to lower facilities.

Highlights of physical performance by end of the quarter

Salaries paid to 179 health workers; quarterly supportive supervision and monitoring conducted to the HSD and lower health facilities. The OPD total new attendance was 86,276 (155% of the quarterly target of 55,536); total admission was 3,215 (more than the quarterly target of 2,800); DPT-HepHib-3 was 1,828 (94% of quarter's target of 1,931); Measles vaccination coverage was 2,099 (109% of target of 1931); Antenatal care 4th visit was 950 (59% of target of 1,620); institutional deliveries was 1,244 (79% of quarter's target of 1,572).

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	6,543,993	5,000,211	76%	1,635,998	1,945,827	119%
District Unconditional Grant (Non-Wage)	8,000	8,250	103%	2,000	2,750	138%
District Unconditional Grant (Wage)	27,269	20,451	75%	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	859,447	67%	322,293	429,723	133%
Sector Conditional Grant (Wage)	5,211,053	4,112,063	79%	1,302,763	1,506,536	116%
Development Revenues	1,549,387	1,266,152	82%	387,347	446,717	115%
External Financing	320,235	37,000	12%	80,059	37,000	46%
Sector Development Grant	1,229,152	1,229,152	100%	307,288	409,717	133%
Total Revenues shares	8,093,379	6,266,363	77%	2,023,345	2,392,544	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,238,322	3,994,264	76%	1,309,581	2,728,070	208%
Non Wage	1,305,670	783,503	60%	326,418	339,478	104%
Development Expenditure						
Domestic Development	1,229,152	259,673	21%	307,288	259,673	85%
External Financing	320,235	0	0%	80,059	0	0%
Total Expenditure	8,093,379	5,037,440	62%	2,023,345	3,327,221	164%
C: Unspent Balances						
Recurrent Balances		222,444	4%			
Wage		138,250				
Non Wage		84,194				
Development Balances		1,006,479	79%			
Domestic Development		969,479				
External Financing		37,000				
Total Unspent		1,228,922	20%			

Vote:585 Lamwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department by end of Q3 was UGX 6,266,363,000 representing 77% of revenue performance of approved budget. The over performance in the revenue is because of Central Government Transfer. The Sector Development Grant received was UGX 1,229,152,000 representing 100% release of the approved budget. The department spent a cumulative total of UGX 5,337,440,000 representing 62% of expenditure performance of approved budget and UGX 3,327,227,000 which represents 165% of quarterly release. The over performance in expenditure is from wage from Q2.

Reasons for unspent balances on the bank account

The unspent balance of UGX 1,228,922,000 representing 20% of the approved budget has been due to the delayed procurement processes.

Highlights of physical performance by end of the quarter

Staff salary and hardship allowance paid during the quarter. School monitoring and inspection conducted Part payment for construction at Paloga Seed done.

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	113,867	84,650	74%	28,467	28,217	99%
District Unconditional Grant (Non-Wage)	4,000	3,000	75%	1,000	1,000	100%
District Unconditional Grant (Wage)	108,867	81,650	75%	27,217	27,217	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Development Revenues	1,136,488	1,014,956	89%	284,122	307,024	108%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Other Transfers from Central Government	732,711	611,180	83%	183,178	172,432	94%
Sector Development Grant	403,777	403,777	100%	100,944	134,592	133%
Total Revenues shares	1,250,354	1,099,607	88%	312,589	335,241	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,867	34,770	32%	27,217	34,770	128%
Non Wage	5,000	903	18%	1,250	903	72%
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	43,437	3%	312,589	35,673	11%
C: Unspent Balances						
Recurrent Balances		48,978	58%			
Wage		46,881				
Non Wage		2,097				
Development Balances		1,007,192	99%			
Domestic Development		1,007,192				
External Financing		0				
Total Unspent		1,056,170	96%			

Vote:585 Lamwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The annual sector budget for FY 2019-2020 is Shs: 1,250,354,000. The cumulative revenue received was Shs: 1,099,607,000 representing 88% of the approved annual budget by the end of quarter three. In quarter three, the sector received 335,241,000 representing 107% of the planned quarter budget of Shs: 312,589,000. The poor revenue performance was from locally raised revenue and good performance was from central government releases with additional funding from Uganda Road Fund to Lamwo Town Council. The cumulative expenditure by the end of quarter three was Shs: 43,437,000 representing 3% of the annual approved budget. The expenditure in quarter three was Shs: 35,673,000 representing 11% of the planned quarter budget of Shs: 312,589,000. The total unspent balance is 1,056,170,000 representing 96% , the development component of the unspent balance is 99% due to delay in procurement process which affected project implementation.

Reasons for unspent balances on the bank account

The unspent funds was for development projects delayed by procurement process and some wage component because of non recruitment of key staff in the department.

Highlights of physical performance by end of the quarter

Payment of staff salaries General administrative expenses

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	94,088	70,815	75%	23,522	23,272	99%
District Unconditional Grant (Non-Wage)	4,000	4,000	100%	1,000	1,000	100%
District Unconditional Grant (Wage)	45,333	33,999	75%	11,333	11,333	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	43,754	32,816	75%	10,939	10,939	100%
Development Revenues	218,649	211,982	97%	54,662	66,216	121%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	0	0%
Sector Development Grant	178,847	178,847	100%	44,712	59,616	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	312,736	282,797	90%	78,184	89,488	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	28,629	63%	11,333	17,296	153%
Non Wage	48,754	3,566	7%	12,189	3,566	29%
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	45,578	15%	78,184	20,862	27%
C: Unspent Balances						
Recurrent Balances		38,619	55%			
Wage		5,370				
Non Wage		33,250				
Development Balances		198,599	94%			
Domestic Development		198,599				
External Financing		0				
Total Unspent		237,219	84%			

Vote:585 Lamwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The annual sector budget for financial year 2019-2020 is 312,736,000. The cumulative revenue realized by end of quarter three was Shs: 282,797,000 representing 90% of the approved annual budget. In quarter three the sector received Shs: 89,488,000 representing 114% of the planned quarter budget of Shs: 78,184,000. The poor revenue performance was from locally raised revenue and good performance was from central government releases. The cumulative expenditure by the end of the quarter three was Shs: 45,578,000 representing 15% of the approved annual budget. During the quarter Shs: 20,862,000 was spent representing 27% of the planned quarter budget of Shs: 78,184,000. The total unspent balances is Shs: 237,219,000 representing 84%, development component of the unspent balances was 94% due to delay in procurement process.

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. Also one staff newly recruited had not yet access pay roll hence reduced expenditure under wage component.

Highlights of physical performance by end of the quarter

Two staff paid salaries for three months WASH coordination meeting conducted. Water quality analysis for 20 old suspected sources analysis

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,494	48,892	75%	16,374	16,297	100%
District Unconditional Grant (Non-Wage)	8,000	6,521	82%	2,000	2,174	109%
District Unconditional Grant (Wage)	52,800	39,600	75%	13,200	13,200	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Sector Conditional Grant (Non-Wage)	3,694	2,771	75%	924	924	100%
Development Revenues	138,496	118,023	85%	34,624	30,523	88%
External Financing	138,496	118,023	85%	34,624	30,523	88%
Total Revenues shares	203,990	166,915	82%	50,998	46,820	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,800	39,600	75%	13,200	26,400	200%
Non Wage	12,694	3,324	26%	3,174	1,991	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	138,496	0	0%	34,624	0	0%
Total Expenditure	203,990	42,924	21%	50,998	28,391	56%
C: Unspent Balances						
Recurrent Balances		5,967	12%			
Wage		0				
Non Wage		5,967				
Development Balances		118,023	100%			
Domestic Development		0				
External Financing		118,023				
Total Unspent		123,990	74%			

Vote:585 Lamwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of 3rd quarter, the department's cumulative revenue was UGX 166,915,000 representing 82% of the department's budget for FY 2019/2020. The over performance was due to increase in District Unconditional Grant (non-wage) and External Financing. However, third quarter revenue was UGX 46,820,000 representing 92% of the total budget for the quarter. The under performance during the quarter was due to reduction in external financing and also locally raised revenue that was not remitted to the department. The under performance of 56% in expenditure was mainly due to late release of external financing.

Reasons for unspent balances on the bank account

The unspent funds are mainly under UNHCR mainly due to late release of finance for the planned activities

Highlights of physical performance by end of the quarter

Two staff paid salaries , Wetland Management Committee of Ongalo village trained once on tree planting, One awareness training on environmental management done, One Environmental compliance monitoring done.

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	170,011	126,609	74%	42,503	42,203	99%
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	120,983	90,738	75%	30,246	30,246	100%
Locally Raised Revenues	1,200	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	37,828	28,371	75%	9,457	9,457	100%
Development Revenues	7,852,008	8,391,041	107%	1,963,002	122,744	6%
External Financing	191,023	93,046	49%	47,756	28,046	59%
Other Transfers from Central Government	7,660,985	8,297,995	108%	1,915,246	94,698	5%
Total Revenues shares	8,022,019	8,517,650	106%	2,005,505	164,947	8%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	120,983	40,702	34%	30,246	25,187	83%
Non Wage	49,028	17,395	35%	12,257	8,438	69%
Development Expenditure						
Domestic Development	7,660,985	1,344,181	18%	1,915,246	1,344,181	70%
External Financing	191,023	0	0%	47,756	0	0%
Total Expenditure	8,022,019	1,402,278	17%	2,005,505	1,377,807	69%
C: Unspent Balances						
Recurrent Balances		68,512	54%			
Wage		50,036				
Non Wage		18,476				
Development Balances		7,046,859	84%			
Domestic Development		6,953,814				
External Financing		93,046				
Total Unspent		7,115,371	84%			

Vote:585 Lamwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department by end of Q3 was UGX 8,517,650,000 representing 106% of revenue performance of approved budget. The over performance in the revenue is because of more release from DRDIP project of UGX 8,222,881,000 representing 143% of the planned budget. The department spent a cumulative total of UGX 1,402,278,000 representing 17% of expenditure performance of approved budget and UGX 1,377,807,000 which represents 69% of quarterly release. The under performance is due to some projects which are still under procurement process.

Reasons for unspent balances on the bank account

The reflected unspent balance of UGX 7,115,371,000 representing 84% of the approved budget. The funds for activities including training, sensitization, monitoring and supervision have not been utilised because all the activities involve communities which is against the current guidelines of COVID-19 lockdown. The DRDIP and NUSAF3 funds have been initiated to be transferred to individual Community Sub project accounts.

Highlights of physical performance by end of the quarter

Womens Day Celebrated, 2 groups for PWD were funded 12 groups under NUSAF3 were funded, 20 Village Revolving Fund groups were approved for funding under DRDIP, 14 groups under Integrated Natural Resource Management for DRDIP were approved for funding, 12 groups for Socio Economic Infrastructure component were also approved for funding under DRDIP.

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	104,000	71,250	69%	26,000	23,750	91%
District Unconditional Grant (Non-Wage)	41,000	30,750	75%	10,250	10,250	100%
District Unconditional Grant (Wage)	54,000	40,500	75%	13,500	13,500	100%
Locally Raised Revenues	9,000	0	0%	2,250	0	0%
Development Revenues	8,871	8,871	100%	2,218	2,957	133%
District Discretionary Development Equalization Grant	8,871	8,871	100%	2,218	2,957	133%
Total Revenues shares	112,871	80,121	71%	28,218	26,707	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,000	27,300	51%	13,500	6,900	51%
Non Wage	50,000	16,750	34%	12,500	0	0%
Development Expenditure						
Domestic Development	8,871	0	0%	2,218	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,871	44,050	39%	28,218	6,900	24%
C: Unspent Balances						
Recurrent Balances						
		27,200	38%			
Wage		13,200				
Non Wage		14,000				
Development Balances						
		8,871	100%			
Domestic Development		8,871				
External Financing		0				
Total Unspent		36,071	45%			

Vote:585 Lamwo District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The cumulative revenue received by the department by end of Q3 was UGX 80,121,000 representing 71% 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 three quarters. The department spent a total of UGX 44,050,000 representing 39% expenditure performance of the approved budget and 24% 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 36,071,000 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 Q2 report and submitted to MoFPED. 2. Payment of staff salaries. 3. Repair of the departmental vehicle. 4. Support supervision of the LLGs planing processes. 5. Production of Draft Budget and Annual work plan for F/Y 2020/2021

Vote:585 Lamwo District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	40,101	30,676	76%	10,025	9,425	94%
District Unconditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
District Unconditional Grant (Wage)	17,701	13,276	75%	4,425	4,425	100%
Locally Raised Revenues	2,400	2,400	100%	600	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	40,101	30,676	76%	10,025	9,425	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	17,701	8,850	50%	4,425	0	0%
Non Wage	22,400	9,865	44%	5,600	1,670	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,101	18,715	47%	10,025	1,670	17%
C: Unspent Balances						
Recurrent Balances						
Wage		4,425				
Non Wage		7,535				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		11,960	39%			

Summary of Workplan Revenues and Expenditure by Source

A cumulative total of UGX 30,676,000 was received by the department during the three quarters of the F/Y representing 76% revenue performance of the approved budget. Total of UGX 18,715,000 was spent by end of Q3 which represents 47% expenditure performance of the approved budget. There was an unspent balance of UGX 7,535,000. Actually the above amount of money is by figure but the fund didn't reach the department.

Vote:585 Lamwo District**Quarter3**

Reasons for unspent balances on the bank account

The total unspent balance of non wage of 7,535,000/= relates to 4,205,000 that was not sent to the department and 3,330,000 is the money for the activities which is already done but money was not processed by 31st march 2020. The total unspent balance of non wage of 4,425,000/=was so because salaries for Q3 was paid from administration vote.

Highlights of physical performance by end of the quarter

two special audit conducted in donor fund (UNHCR) and in Agoro seed secondary school, general office duties performed, audit of the 24 health centres

Vote:585 Lamwo District**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	36,747	26,066	71%	9,187	6,677	73%
District Unconditional Grant (Non-Wage)	6,000	6,015	100%	1,500	0	0%
District Unconditional Grant (Wage)	8,686	6,506	75%	2,172	2,162	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	18,061	13,546	75%	4,515	4,515	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	36,747	26,066	71%	9,187	6,677	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,686	6,515	75%	2,172	4,343	200%
Non Wage	28,061	10,687	38%	7,015	4,685	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	36,747	17,201	47%	9,187	9,028	98%
C: Unspent Balances						
Recurrent Balances						
Wage		-9				
Non Wage		8,874				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		8,865	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department of Trade Industry and Local Economic Development received a cumulative total revenue of UGX 26,066,000/= by end of quarter three representing 71% revenue performance of the approved budget and 73% of the quarter out-turn. The under performance in the revenue is attributed to non release of local revenue to the department during quarter three. The department had an overall expenditure of UGX 17,201,000/= representing only 47% expenditure performance of the approved revenue and 98% of the quarterly out-turn. The under performance in expenditure was because of non wage of UGX 8,874,000/= which was not used by end of the quarter due to delay in accessing the funds.

Reasons for unspent balances on the bank account

The cumulative unspent balance of UGX 8,865,000 (34%) is from non wage of UGX 8,874,000/= which was not used by end of the quarter due to delay in accessing the funds though there was over expenditure in wage of UGX 9,000

Highlights of physical performance by end of the quarter

Paid staff salaries, Facilitated trade sensitization meetings with business community in nine sub-counties, Inspected Business for compliance with business laws, Facilitated profiling of business (Business Register) in the District, trained SACCOs farmers Cooperatives, Mobilized Cooperative for registration, Collected Market Information.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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	payment of staff salaries, support supervision and monitoring of government projects, purchase.		1.All development projects in the district monitored and supervised. 2. All district functions coordinated 3. Office operation carried out	Payment of staff salaries, monitoring and supervision of government programmes, payment of office running expenses,
211101 General Staff Salaries	1,094,068	600,166	55 %		420,446
211103 Allowances (Incl. Casuals, Temporary)	83,000	0	0 %		0
212105 Pension for Local Governments	177,894	37,480	21 %		18,206
212107 Gratuity for Local Governments	377,471	276,987	73 %		276,987
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	7,376	6 %		3,732

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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	600,166	55 %	420,446
	Non Wage Rect:	798,911	485,809	61 %	298,926
	Gou Dev:	334,636	0	0 %	0
	External Financing:	351,560	0	0 %	0
	Total:	2,579,175	1,085,974	42 %	719,372
Reasons for over/under performance:		the challenges faced is delayed procurement which is hindering the implementation of administration block, delay in payment of newly recruited staff, delay in release of funds by UNHCR and Funds for the USMID project.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled		(45%) more staff recruited	()	()	()
%age of staff appraised		(100%) Staff appraisal conducted	()	()	()
%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, salary payment, support supervision, processing pension and gratuity. procurement of small office equipment	. All newly recruited staffs inducted.	Data capture, salary payment, support supervision, processing pension and gratuity. procurement of small office equipment
211103	Allowances (Incl. Casuals, Temporary)	4,680	855	18 %	855
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	2,340	23 %	1,090
227004	Fuel, Lubricants and Oils	8,400	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	3,195	13 %	1,945
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	3,195	13 %	1,945
Reasons for over/under performance:		delay in accessing new staff in the pay roll			
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	()	()	()
Availability and implementation of LG capacity building policy and plan	(capacity building plan developed) Capacity building plan done, Staff induction and staff trainings done	()	()	()
Non Standard Outputs:	Capacity building plan done, Staff induction and staff trainings done	induction of newly recruited staff and orientation of staff on performance appraisal		induction of newly recruited staff and orientation of staff on performance appraisal
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:		support supervision and monitoring of government programme		support supervision and monitoring of government programmes
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	500

Reasons for over/under performance: Limited funding released to the department

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:		information collected and deeminated to relevant authorities		information collected and deeminated to relevant authorities

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221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
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: lack of reliable means of transport

Output : 138106 Office Support services

N/A

Non Standard Outputs:

221009 Welfare and Entertainment	1,000	200	20 %	200
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	200	10 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	200	10 %	200

Reasons for over/under performance:

Output : 138108 Assets and Facilities Management

No. of monitoring visits conducted	(4) District assets monitored and managed well	(8) office cabinets repaired for records department	()	()office cabinets repaired for records department
No. of monitoring reports generated	(4) District assets monitored and managed well		()	()
Non Standard Outputs:	District assets monitored and managed well	Repair of 8 filing cabinets in records office		Repair of 8 filing cabinets in records office
228004 Maintenance – Other	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payrolls updated and printed quarterly	Monthly payroll printed and displayed.		Monthly payroll printed and displayed.
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0

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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:

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	fuel procured for office running	Staff trained on record management	fuel procured for office running
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:

Output : 138112 Information collection and management

N/A				
Non Standard Outputs:	Public information collected and disseminated	Public information disseminated	Public information collected and disseminated	Public information disseminated
221011 Printing, Stationery, Photocopying and Binding	2,300	450	20 %	450
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	450	9 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	450	9 %	450

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 advertised,8 contracts awarded, bid evaluation done and invitation of bids	Projects implemented and monitored	8 contracts awarded, bid evaluation done and invitation of bids
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,680	42 %	1,680
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	1,680	17 %	1,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,680	17 %	1,680

Reasons for over/under performance: Delay by departmental heads to submit procurement requests, Limited funds to facilitate evaluation process

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Funds transferred to lower local governments	N/A	Funds transferred to lower local governments
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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	()	()
No. of administrative buildings constructed	(1) Construction of administration block	()	()
Non Standard Outputs:	District infrastructures developed		District infrastructures developed
311101 Land	20,000	0	0 %
312101 Non-Residential Buildings	1,155,103	0	0 %
312103 Roads and Bridges	2,251,000	0	0 %
312104 Other Structures	565,000	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: No funds released to implement the activities planned under USMID project				
<i>Total For Administration : Wage Rect:</i>	<i>1,094,068</i>	<i>600,166</i>	<i>55 %</i>	<i>420,446</i>
<i>Non-Wage Reccurent:</i>	<i>860,778</i>	<i>581,448</i>	<i>68 %</i>	<i>348,524</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>1,181,614</i>	<i>17.7 %</i>	<i>768,970</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.	()		()	()17 staff salaries paid monthly January to March 2020 Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.
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.			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.	17 staff salaries paid monthly. Warranting and Invoicing Quarterly releases are done, Mentoring and Support supervision of staffs in the Lower Local Governments done. Submission of mandatory reports are done General Office operations done monthly. Audit Queries answered.
211101 General Staff Salaries	115,541	56,002	48 %		46,002
221009 Welfare and Entertainment	500	250	50 %		125
221011 Printing, Stationery, Photocopying and Binding	6,500	3,500	54 %		0
221012 Small Office Equipment	996	727	73 %		229
222001 Telecommunications	400	200	50 %		0
227001 Travel inland	16,666	12,453	75 %		4,120

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227004 Fuel, Lubricants and Oils	3,836	2,732	71 %	814
228002 Maintenance - Vehicles	7,079	5,607	79 %	318
228004 Maintenance – Other	1,524	761	50 %	0
Wage Rect:	115,541	56,002	48 %	46,002
Non Wage Rect:	37,500	26,229	70 %	5,606
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,041	82,232	54 %	51,608

Reasons for over/under performance: IFMS Operational costs was a challenge since the District does not have the Budget in the running financial year. The District was fully enrolled on the 24th January 2020.

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	()	()	() More collections were made as there was supervision conducted with all the private sectors through records from revenue registers.
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	()	()	() No activity was done
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	()	()	()

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Non Standard Outputs:		1-More revenue Collected			17 staff salaries paid monthly.	Revenue monitoring and supervision done.
		2-Awareness created among business community			Warranting and Invoicing Quarterly releases are done,	
		3-Revenue registers are maintained			Mentoring and Support supervision of staffs in the Lower Local Governments done.	
		4-Businesses enumerated and registered			Staffs attending to professional course facilitated.	
					Submission of mandatory reports are done	
					General Office operations done monthly.Audit Queries answered.	
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 %	0		
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000	17 %	0		
222001 Telecommunications	900	500	56 %	0		
227001 Travel inland	11,000	3,000	27 %	0		
227004 Fuel, Lubricants and Oils	11,000	3,000	27 %	0		
228002 Maintenance - Vehicles	11,200	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	9,000	9,000	100 %	0		
Gou Dev:	0	0	0 %	0		
External Financing:	46,637	0	0 %	0		
Total:	55,637	9,000	16 %	0		

Reasons for over/under performance: Limited transport facilities by the supervisory team(District Team).

Output : 148103 Budgeting and Planning Services

N/A

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Non Standard Outputs:		Revision of Budget and Work plan is done toward the end of the financial year 2019-2020.			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		Draft Budget Estimates prepared and submitted in time to MOFPED and Draft Budget laid before Council for scrutiny respectively.	
221011 Printing, Stationery, Photocopying and Binding		500	250	50 %			0	
Wage Rect:		0	0	0 %			0	
Non Wage Rect:		500	250	50 %			0	
Gou Dev:		0	0	0 %			0	
External Financing:		0	0	0 %			0	
Total:		500	250	50 %			0	
Reasons for over/under performance:		N/A						
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.			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		Monthly tax returns filled with Uganda Revenue Authority and timely banking services done for the quarter,	
211103 Allowances (Incl. Casuals, Temporary)		3,000	1,672	56 %			0	
222001 Telecommunications		500	225	45 %			0	

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227002 Travel abroad	2,500	625	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,522	42 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,522	42 %	0
Reasons for over/under performance: No official vehicle is allocated for these activities.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30)	()	()Preparing monthly, Quarterly, Semi Annual, and annual financial statements	()Half year financial Statements prepared and submitted in the OAG.
Non Standard Outputs:	Preparing monthly, Quarterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted.	Half year financial Statements prepared and submitted in the OAG.	Preparing monthly, Quarterly, Semi Annual, and annual financial statements done, Answering Audit queries done, Supervision and mentoring of lower staffs conducted.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221002 Workshops and Seminars	1,500	750	50 %	0
221008 Computer supplies and Information Technology (IT)	500	500	100 %	0
221009 Welfare and Entertainment	1	1	100 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %	0
222001 Telecommunications	0	0	25 %	0
227001 Travel inland	6,479	4,675	72 %	1,435
228002 Maintenance - Vehicles	2,020	505	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	8,180	58 %	1,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	8,180	58 %	1,435
Reasons for over/under performance: N/A				
Output : 148107 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Capacity of staffs is built in financial management.	Capacity of staffs is built in financial management.	Note done,is scheduled for Fourth Quarter.
221003 Staff Training	3,000	1,500	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	3,000	1,500	50 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	3,000	1,500	50 %
Reasons for over/under performance:	N/A		
<i>Total For Finance : Wage Rect:</i>	<i>115,541</i>	<i>56,002</i>	<i>48 %</i>
<i>Non-Wage Reccurent:</i>	<i>70,000</i>	<i>47,761</i>	<i>68 %</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>
<i>Donor Dev:</i>	<i>46,637</i>	<i>0</i>	<i>0 %</i>
<i>Grand Total:</i>	<i>232,179</i>	<i>103,764</i>	<i>44.7 %</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	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. Salaries for all DEC Members, LCV Speaker, Chairperson DSC PAID 2. Ex gratia for LCV Councilors for 3rd quarters all 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. Salaries for all DEC Members ,LCV Speaker, Chairperson DSC PAID 2. Ex gratia for LCV Councilors for 3rd quarter all paid
211101 General Staff Salaries	138,268	62,977	46 %		62,977
211103 Allowances (Incl. Casuals, Temporary)	175,226	0	0 %		0
Wage Rect:	138,268	62,977	46 %		62,977
Non Wage Rect:	175,226	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	313,494	62,977	20 %		62,977
Reasons for over/under performance:					
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	continued evaluation of bids documents and contracts committee meeting for award of contracts to BEB		1. Bids documents produced, 2. Adverts for projects made. 3. Contracts signed and awarded	continued evaluation of of bids documents and contracts committee meeting for awards of contracts to BEB
211103 Allowances (Incl. Casuals, Temporary)	5,400	1,140	21 %		1,140
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227004 Fuel, Lubricants and Oils	300	300	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,440	24 %		1,140
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,440	24 %		1,140
Reasons for over/under performance:					
There was delay in the evaluation and award of contracts, since the existing term of office for current contract committee member expired and needed clearance for use of kit gum contract committee from PS Ministry of finance which was done later.					
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	Staff recruitment ,confirmations and payment of DSC Chairperson handled	1. Staffs recruitment done 2. Staff validation done 3. Staff confirmation done	Staff recruitment , confirmations and payment of DSC Chairperson handled
211101 General Staff Salaries	18,000	2,599	14 %	2,599
211103 Allowances (Incl. Casuals, Temporary)	18,000	9,492	53 %	3,312
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221009 Welfare and Entertainment	2,000	644	32 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	604	38 %	150
221012 Small Office Equipment	1,000	375	38 %	125
221017 Subscriptions	800	400	50 %	0
227001 Travel inland	2,000	920	46 %	0
227004 Fuel, Lubricants and Oils	2,200	938	43 %	0
Wage Rect:	18,000	2,599	14 %	2,599
Non Wage Rect:	28,000	13,373	48 %	3,587
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,000	15,971	35 %	6,186

Reasons for over/under performance:

Output : 138204 LG Land Management Services

N/A

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

Reasons for over/under performance: District Land Board(ldb) allocated funds to support its quarterly sitting was inadequate 632,000 ushs against 1,500,000 ushs approved in the budget estimates for fy 2019/2020 and no LRR was received from the Budget Desk allocations to available resources in the sector could not allow them to sit in that quarter, but waiting for additional resources in 4th quarter to enable them address pending files in 3rd quarter

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. 4 Planning meetings held. 2. Quarterly audit hearing conducted 3. Treasury memorandum presented to council
211103 Allowances (Incl. Casuals, Temporary)	9,720	2,880 30 %
221009 Welfare and Entertainment	864	0 0 %

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221011 Printing, Stationery, Photocopying and Binding	216	120	56 %	0
227001 Travel inland	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	3,000	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	3,000	25 %	0
Reasons for over/under performance: Quarterly Audit reports is not yet at its final stage to be presented to Local Government Public Accounts Committee(LGPAC) , its still at management letters/negative findings . and further verification from the internal audit for a final audit opinion on negative findings for the attention of Local Government Public Accounts Committee(LGPAC) hopefully in the 4th quarter				
Output : 138206 LG Political and executive oversight				
N/A				
Non Standard Outputs:	facilitation's to LCV Chairperson , Vice Chairperson ,LCV Speaker in Performance of official Duties of council		facilitation's to LCV Chairperson , Vice Chairperson ,LCV Speaker in Performance of official Duties of council	
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	1,340	34 %	400
221011 Printing, Stationery, Photocopying and Binding	6,000	1,800	30 %	0
221017 Subscriptions	1,000	177	18 %	0
222001 Telecommunications	1,000	400	40 %	250
224004 Cleaning and Sanitation	800	200	25 %	0
227001 Travel inland	19,020	2,490	13 %	2,490
227004 Fuel, Lubricants and Oils	16,928	5,100	30 %	200
228002 Maintenance - Vehicles	20,000	4,816	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	70,948	16,323	23 %	3,340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	70,948	16,323	23 %	3,340
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Various committees for finance, Production and Education set in February 2020		Various committees for finance,Production and Education set in February 2020	
211103 Allowances (Incl. Casuals, Temporary)	98,000	18,749	19 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	48,000	18,749	39 %	0
Gou Dev:	0	0	0 %	0
External Financing:	50,000	0	0 %	0
Total:	98,000	18,749	19 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>156,268</i>	<i>65,576</i>	<i>42 %</i>	<i>65,576</i>
<i>Non-Wage Reccurent:</i>	<i>346,174</i>	<i>103,454</i>	<i>30 %</i>	<i>8,067</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>169,030</i>	<i>30.6 %</i>	<i>73,643</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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. 3,990 farmers trained 4. 3 Agricultural data collected 5. 3 supervision and monitoring conducted 6. 33 farmer field days organized 7. 360 HHs mentored 8. 10 AEFs, 12 CBFs and 36 HH mentors under PRELNOR facilitated8. 9. 27 CBNRM proposals developed and appraised		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. . 545 farmers trained 3. 1 Agricultural data collected 4. 1 supervision and monitoring conducted 5. 13 farmer field days organized 6. 360 HHs mentored 7. 10 AEFs, 12 CBFs and 36 HH mentors under PRELNOR facilitated 8. 27 CBNRM proposals developed and appraised
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	185,598	75 %		62,617
211103 Allowances (Incl. Casuals, Temporary)	363,927	311,430	86 %		182,483

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221009	Welfare and Entertainment	42,601	3,582	8 %	3,582
221011	Printing, Stationery, Photocopying and Binding	42,160	30,439	72 %	14,974
222001	Telecommunications	6,050	5,138	85 %	4,088
224006	Agricultural Supplies	59,413	13,978	24 %	11,878
227001	Travel inland	108,879	2,588	2 %	2,588
227004	Fuel, Lubricants and Oils	130,708	68,533	52 %	68,533
228002	Maintenance - Vehicles	23,400	20,103	86 %	20,103
	Wage Rect:	245,961	185,598	75 %	62,617
	Non Wage Rect:	777,138	455,791	59 %	308,229
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,023,099	641,389	63 %	370,846
Reasons for over/under performance:		Late release of funds Inadequate facilitation			
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. 3 planning meetings held 2. 17 coordination meetings held/ 3. 3 supervision and monitoring conducted 4. 1 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 submission of work plans and reports to MAAIF	1. 1 planning meetings held 2. 6 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	10,936	11 %	3,751
221009	Welfare and Entertainment	18,374	2,100	11 %	800
221011	Printing, Stationery, Photocopying and Binding	7,271	1,329	18 %	429
221012	Small Office Equipment	8,000	750	9 %	250
221014	Bank Charges and other Bank related costs	2,000	1,016	51 %	254
222001	Telecommunications	4,675	2,000	43 %	0
227001	Travel inland	34,000	860	3 %	0
227004	Fuel, Lubricants and Oils	90,452	14,152	16 %	2,686
228002	Maintenance - Vehicles	42,400	5,640	13 %	525
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	304,529	38,783	13 %	8,695
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	304,529	38,783	13 %	8,695

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delay in quarterly release of funds Invasion of Desert Locusts gave additional activities which were not planned for.				

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 3 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 %		0
221011 Printing, Stationery, Photocopying and Binding	56	28	50 %		0
227001 Travel inland	200	100	50 %		0
227004 Fuel, Lubricants and Oils	800	400	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,056	1,028	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,056	1,028	50 %		0

Reasons for over/under performance:

Lack of transport
Inadequate facilitation

Output : 018203 Livestock Vaccination and Treatment

N/A					

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Non Standard Outputs:		1. 18,000 livestock and 6,000 pets vaccinated	1. 1,106 cattle vaccinated against CBPP, 1569 cattle vaccinated against FMD , 6,649 birds vaccinated against NCD, 209 pets Vaccinated against Rabies.	1. 4,500 livestock and 1,500 pets vaccinated	1. 700 cattle vaccinated against CBPP,, 450 birds vaccinated against NCD, 209 dogs vaccinated against Rabies.
211103	Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
221011	Printing, Stationery, Photocopying and Binding	56	39	70 %	11
227001	Travel inland	280	140	50 %	0
227004	Fuel, Lubricants and Oils	850	424	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,186	1,103	50 %	11
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,186	1,103	50 %	11
Reasons for over/under performance:		Inadequate facilitation Late release of funds			
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. 3 fish inspection conducted 2. 3. supervision and technical backstopping conducted 3 ; 3 fish data collected	1. 1 fish inspection conducted 2. 1. supervision and technical backstopping conducted 3 ; 1 fish data collected 4. 1 training of fish mongers conducted	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 %	0
221011	Printing, Stationery, Photocopying and Binding	100	75	75 %	25
227004	Fuel, Lubricants and Oils	1,420	710	50 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,015	1,531	51 %	25
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,015	1,531	51 %	25
Reasons for over/under performance:		Lack of technical staff Inadequate funding			
Output : 018205 Crop disease control and regulation					
N/A					

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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. 3 supervision and technical back stopping conducted 2. 3 Agricultural data collected 3. 2 crop pest and disease surveillance conducted 4. 3 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 Agro-input dealers inspected
211103	Allowances (Incl. Casuals, Temporary)	3,360	1,980	59 %	300
221011	Printing, Stationery, Photocopying and Binding	80	60	75 %	20
227004	Fuel, Lubricants and Oils	4,000	2,000	50 %	0
228002	Maintenance - Vehicles	200	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		7,640	4,040	53 %	320
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		7,640	4,040	53 %	320
Reasons for over/under performance:		Inadequate funds Late release of funds			
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. 3 vector and pest surveillance conducted 2. 830 pyramidal traps deployed 3. 1,882 cattle and 461 Shoats treated against tsetse flies and ticks 4. 3 entomological data collected 5. 3 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.. 1 vector and pest surveillance conducted 2. 250 pyramidal traps deployed 3. 532 Cattle, 268 Shoats treated 4. 1 entomological data collected 5. 1 supervision and technical backstopping conducted
211103	Allowances (Incl. Casuals, Temporary)	4,400	3,280	75 %	1,080
221011	Printing, Stationery, Photocopying and Binding	120	90	75 %	30
227004	Fuel, Lubricants and Oils	2,418	1,209	50 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,938	4,579	66 %	1,110
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,938	4,579	66 %	1,110
Reasons for over/under performance:		Late release of funds Under staffing Inadequate facilitation			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	1. 2 livestock disease investigations conducted 2. 2 submissions of reports made to MAAIF	1. 2 livestock disease investigations conducted	1. 1 livestock disease investigations conducted	1. 1 livestock disease investigations conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
221011 Printing, Stationery, Photocopying and Binding	56	28	50 %	0
227001 Travel inland	200	100	50 %	0
227004 Fuel, Lubricants and Oils	800	400	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,056	1,278	62 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,056	1,278	62 %	250
Reasons for over/under performance:	Inadequate facilitation Late release of funds			
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. 3 planning and review meetings held 2. 3 supervision and monitoring conducted 3. i world food day celebration organized 4. 6 coordination meetings hel	1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 1 coordination meetings h	1. 1 planning and review meetings held 2. 1 supervision and monitoring conducted 3. 3 coordination meetings hel
211103 Allowances (Incl. Casuals, Temporary)	6,094	3,996	66 %	1,344
221011 Printing, Stationery, Photocopying and Binding	160	120	75 %	40
227004 Fuel, Lubricants and Oils	4,000	1,871	47 %	0
228002 Maintenance - Vehicles	2,000	1,300	65 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,254	7,287	59 %	1,784
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,254	7,287	59 %	1,784
Reasons for over/under performance:	Inadequate funds Late release of funds			
Capital Purchases				
Output : 018275 Non Standard Service Delivery Capital				
N/A				
N/A				

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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:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>245,961</i>	<i>185,598</i>	<i>75 %</i>	<i>62,617</i>
<i>Non-Wage Reccurent:</i>	<i>1,117,812</i>	<i>515,421</i>	<i>46 %</i>	<i>320,423</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>701,019</i>	<i>47.6 %</i>	<i>383,041</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		0
Gou Dev:	0	0	0 %		0
External Financing:	580,719	0	0 %		0
Total:	582,719	250	0 %		0
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	374	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	140,000	0	0 %	0
Total:	142,000	374	0 %	0
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 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	1,800	72 %	600
221012 Small Office Equipment	600	275	46 %	0
221014 Bank Charges and other Bank related costs	500	657	131 %	125
227001 Travel inland	7,500	3,160	42 %	310
227004 Fuel, Lubricants and Oils	7,238	4,187	58 %	567
228002 Maintenance - Vehicles	9,362	4,100	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,678	49 %	1,602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,678	49 %	1,602
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.	OPD new consultations was 1,379 (2% overall); new admissions was 225 (7% overall); ANC 4th visits was 95 (10% overall), deliveries in unit 84 (7% overall), Pentavalent vaccinations was 136 (7% overall), and measles-rubella vaccination was 84 (4% of the district total)		OPD clients served, antenatal and delivery conducted, in-patients admission carried out, immunisation services provided.	Provision of out-patient consultations and in-patient admission services, antenatal care and delivery services, immunisation services and health promotion and education.
263367 Sector Conditional Grant (Non-Wage)	7,157	3,579	50 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,642	3,700	48 %		0
Reasons for over/under performance:	The lockdown during the COVID-19 pandemic affected access to health services by the general population.				
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
N/A					
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			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	
263104 Transfers to other govt. units (Current)	141,140	70,570	50 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,140	70,570	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,140	70,570	50 %	0

Reasons for over/under performance:

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

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	()

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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	Staff salaries and allowances paid to 180 health workers in the 22 public health facilities in the district, district health department inclusive.	Staff salaries and allowances paid to 189 health workers in the 22 public health facilities in the district. Health facilities	Payment of staff salaries and allowances to all the 180 health workers in the 22 public health facilities
211101 General Staff Salaries	2,600,618	1,898,468	73 %	618,006
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
Wage Rect:	2,600,618	1,898,468	73 %	618,006
Non Wage Rect:	10,000	1,500	15 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,610,618	1,899,968	73 %	618,006
Reasons for over/under performance:				
The two staff recruited on replacement basis were not able to access salaries in the reporting period. However, some staff that had disciplinary issues and not been working were not paid salaries.				
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

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227004 Fuel, Lubricants and Oils	2,000	576	29 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	576	19 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	576	19 %	0
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.	The completion work started and progressed well during the quarter.; and expected to be completed in Q4.	Construction (Phase II) of the District Health Office block at District Headquarters.	Award and signing of the contract , implementation of the contractual work, monitoring and supervision of the work
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: The contractor did not request for any payment during this quarter and the COVID-19 lockdown affected the general performance of the contractor.				
<i>Total For Health : Wage Rect:</i>	<i>2,600,618</i>	<i>1,898,468</i>	<i>73 %</i>	<i>618,006</i>
<i>Non-Wage Reccurent:</i>	<i>195,782</i>	<i>91,647</i>	<i>47 %</i>	<i>1,602</i>
<i>GoU Dev:</i>	<i>110,495</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>1,181,947</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,088,843</i>	<i>1,990,115</i>	<i>48.7 %</i>	<i>619,608</i>

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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		Staff salary paid	Staff salary paid
	Hardship allowances paid	Hardship allowances paid		Hardship allowances paid	Hardship allowances paid
	Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million			Renovation of classroom block at Latolim PS at 65 million and Abakadyak PS at 60 million	
211101 General Staff Salaries	4,160,059	3,529,959	85 %		2,489,945
228004 Maintenance – Other	125,300	41,850	33 %		0
Wage Rect:	4,160,059	3,529,959	85 %		2,489,945
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	3,571,809	83 %		2,489,945
Reasons for over/under performance: None					
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	()
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	()
No. of pupils enrolled in UPE	(43160) Primary School capitation grant sent to all Government Aided Primary Schools	()		()	()

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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	()		()	()
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		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	397,268	67 %		198,634
Wage Rect:	0	0	0 %		0
Non Wage Rect:	595,902	397,268	67 %		198,634
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	595,902	397,268	67 %		198,634
Reasons for over/under performance:	None				
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 of sites conducted
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: Delay in procurement process				
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			No activity done
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: Contract works not yet awarded by end of quarter				
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			Construction works going on at Okora PS
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: None

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			Supply not yet done
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: Procurement process still ongoing

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.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.	Salary and Hardship allowances paid to Secondary School teachers in government aided Secondary School.
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	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	451,210	43 %	230,365
228004 Maintenance – Other	70,000	23,333	33 %	0

Wage Rect:	1,050,994	451,210	43 %	230,365
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	474,543	42 %	230,365

Reasons for over/under performance: Renovations at Padibe SS not yet done due to delay in procurement

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	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
263367 Sector Conditional Grant (Non-Wage)	402,099	268,036	67 %	134,033
Wage Rect:	0	0	0 %	0
Non Wage Rect:	402,099	268,036	67 %	134,033
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	402,099	268,036	67 %	134,033
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 and support supervision conducted in schools	Monitoring construction works and site meeting 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:				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	60 sets of classroom furniture procured for Paloga Seed Secondary school		60 sets of classroom furniture procured for Paloga 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: Classroom furniture not yet procured				
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		Furniture procured for administration block in Paloga Seed Secondary School	
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: Furniture not yet procured				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	() 2 units of staff house and 1 unit of Headteacher and Deputy house	()	()	()

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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	Payment made for classroom constructions at Paloga SEED	Construction of 2 staff house Construction of 2 kitchen Construction of Headteacher and Deputy house Construction of ICT Lab at Paloga Seed School	Payment made for the classroom constructions at Paloga Seed
312101 Non-Residential Buildings	182,322	0	0 %	0
312102 Residential Buildings	471,749	259,673	55 %	259,673
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	654,071	259,673	40 %	259,673
External Financing:	0	0	0 %	0
Total:	654,071	259,673	40 %	259,673

Reasons for over/under performance: Construction work is moving very slowly

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		Constructions of a Multi-purpose Science block at Paloga Seed Secondary School Supply of furniture to the Science Lab at Paloga Seed School	
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: Work not yet started

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	All Pre Primary, Primary, Secondary and Post Secondary schools inspected.	Inspection of schools were conducted
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211101 General Staff Salaries	27,269	13,095	48 %	7,760
211103 Allowances (Incl. Casuals, Temporary)	12,929	7,386	57 %	595
221001 Advertising and Public Relations	600	0	0 %	0
221003 Staff Training	2,000	200	10 %	0
221008 Computer supplies and Information Technology (IT)	500	350	70 %	0
221009 Welfare and Entertainment	1,000	100	10 %	100
221011 Printing, Stationery, Photocopying and Binding	4,400	1,020	23 %	50
221012 Small Office Equipment	1,000	500	50 %	500
221014 Bank Charges and other Bank related costs	800	321	40 %	204
221017 Subscriptions	1,100	0	0 %	0
222003 Information and communications technology (ICT)	1,000	100	10 %	100
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,000	10,243	93 %	480
228004 Maintenance – Other	1,000	100	10 %	0
273102 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
Wage Rect:	27,269	13,095	48 %	7,760
Non Wage Rect:	41,329	20,320	49 %	2,029
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	68,598	33,415	49 %	9,789

Reasons for over/under performance: None

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Schools monitored and the staff provided support supervision	Schools monitored and the staff provided support supervision	Opening of term monitoring conducted	
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,134	63 %	0
213002 Incapacity, death benefits and funeral expenses	500	0	0 %	0
221002 Workshops and Seminars	2,000	1,020	51 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,450	36 %	0
221012 Small Office Equipment	1,000	500	50 %	0
221014 Bank Charges and other Bank related costs	500	414	83 %	0
221017 Subscriptions	300	0	0 %	0
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	1,200	1,050	88 %	0
227004 Fuel, Lubricants and Oils	4,500	3,446	77 %	0

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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 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,540	11,014	54 %	0

Reasons for over/under performance: None

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities conducted at regional and national levels.	Sports training conducted		Sports activities conducted at regional and national levels.	Sports training conducted
	Department vehicle serviced and repaired			Department vehicle serviced and repaired	
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,090	101 %		1,700
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	7,797	39 %		3,082
227004 Fuel, Lubricants and Oils	5,500	4,635	84 %		0
228002 Maintenance - Vehicles	5,000	2,160	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	50,500	21,682	43 %		4,782
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,500	21,682	43 %		4,782

Reasons for over/under performance: None

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	Early childhood development Quality education Adolescent development		Early childhood development Quality education Adolescent development
211103 Allowances (Incl. Casuals, Temporary)	64,235	0	0 %
221001 Advertising and Public Relations	7,000	0	0 %
221002 Workshops and Seminars	10,000	0	0 %
221003 Staff Training	49,000	0	0 %
221005 Hire of Venue (chairs, projector, etc)	50,000	0	0 %

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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:				
<i>Total For Education : Wage Rect:</i>	<i>5,238,322</i>	<i>3,994,264</i>	<i>76 %</i>	<i>2,728,070</i>
<i>Non-Wage Reccurent:</i>	<i>1,305,670</i>	<i>783,503</i>	<i>60 %</i>	<i>339,478</i>
<i>GoU Dev:</i>	<i>1,229,152</i>	<i>259,673</i>	<i>21 %</i>	<i>259,673</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>5,037,440</i>	<i>62.2 %</i>	<i>3,327,221</i>

Vote:585 Lamwo District**Quarter3****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					
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 payment Office operation
211101 General Staff Salaries	108,867	34,770	32 %		34,770
227001 Travel inland	4,000	1,153	29 %		903
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	108,867	34,770	32 %		34,770
Non Wage Rect:	5,000	903	18 %		903
Gou Dev:	0	250	0 %		0
External Financing:	0	0	0 %		0
Total:	113,867	35,923	32 %		35,673
Reasons for over/under performance:	The under performance was for wage component due to non recruitment of key staff in the department.				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(18) Bottlenecks cleared	(12) 12 bottleneks cleared		(5)Bottlenecks cleared	(0)Rolled to fourth quarter
Non Standard Outputs:	Community access roads maintained	Community access roads maintained		Community access roads maintained	Nil
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:	Enrollment into IFMS delayed accessing the funds for activities during the quarter				
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	() Activities rolled to quarter four	(8)10.82 Km of road manually maintained	()Activities rolled to quarter four
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	() Activities rolled to quarter four	()	()Activities rolled to quarter four
Non Standard Outputs:	Funds remitted to LLG for road works	Activities rolled to quarter four.	10.82 Km of road manually maintained	Activities rolled to quarter four
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: There was delay in accessing the funds for quarter three because of enrollment into IFMS.

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(19) 267.8 Km of District roads manually maintained	() 267.8 Km of District roads manually maintained in quarter one and two	(5)267.8 Km of District roads manually maintained	()Activities planned for quarter four
Length in Km of District roads periodically maintained	(5) 60.8 Km of district roads maintained using district equipment	() 49km of district roads maintained	(2)60.8 Km of district roads maintained using district equipment	()Activities planned for quarter four
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: Enrollment into the IFMS during the quarter affected timely accessibility of funds for project implementation.

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	Meetings conducted, activities monitored and supervised.	Works supervised and monitored for quality assurance	Meetings conducted, activities monitored and supervised.	Site meetings conducted Construction works supervised
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: Works commenced late due to delayed procurement process.

Output : 048175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Vehicles and equipment maintained	Road equipment, supervision vehicles and motorcycles repaired.	Repair and services of road equipment supervision vehicles and motorcycles repaired	
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: Nil

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	() Nil
Length in Km. of rural roads rehabilitated	() N/A	() N/A	()	() N/A
Non Standard Outputs:	Road sealed	Road upgraded to low-cost sealing	Road upgraded to low-cost sealing	Road upgraded to low-cost sealing
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: Delayed procurement process affected implementation of works

Output : 048183 Bridge Construction

N/A

N/A

N/A

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	108,867	34,770	32 %	34,770
Non-Wage Recurrent:	5,000	903	18 %	903
GoU Dev:	1,136,488	7,764	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,250,354	43,437	3.5 %	35,673

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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	28,629	63 %		17,296
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	900	35 %		250
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	495	12 %		495
227004 Fuel, Lubricants and Oils	7,898	2,385	30 %		660
228001 Maintenance - Civil	800	480	60 %		280
228002 Maintenance - Vehicles	7,790	0	0 %		0
Wage Rect:	45,333	28,629	63 %		17,296
Non Wage Rect:	33,714	1,685	5 %		1,685
Gou Dev:	0	4,631	0 %		0
External Financing:	0	0	0 %		0
Total:	79,048	34,946	44 %		18,981
Reasons for over/under performance:	The newly recruited staff has not been paid salary that is the reason for under performance in fund absorption for wage component				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(41) Activities Coordinated, monitored and supervised	(0)		(10)Activities Coordinated, monitored and supervised	(0)
No. of water points tested for quality	(100) Activities Coordinated, monitored and supervised	(75) 75 sources analysed for quality asurance		(25)Activities Coordinated, monitored and supervised	(25)water quality analyses conducted for 25 sources
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	() Rolled to fourth quarter	()	()Rolled to fourth quater
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:	Most activities were rolled to fourth 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	() Activities rolled to fourth quarter.	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(0)Activities rolled to fourth 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	(4)	(1)Data collected, community supported before and after construction, WUCs formed and trained, Sanitation week launched and World Water day celebration	(1)
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	Nil
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: N/A

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	Activities rolled to fourth quarter
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: The COVID-19 pandemic interfered with the implementation of the activities

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	() Work not started	(0.25)3-stance drainable VIP Latrine constructed at Orii Market	()Work not started
Non Standard Outputs:	3-stance drainable Latrine constructed at Orii Market	Nil		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: Delay in procurement process affected implementation of the work.				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(5) 5 Boreholes drilled	() Nil	(1)5 Boreholes drilled	()Activities rolled to quarter four
No. of deep boreholes rehabilitated	(106) 6 boreholes rehabilitated. 100 Water points monitored	() Nil	(25)6 boreholes rehabilitated. 100 Water points monitored	()Activities rolled to quarter four
Non Standard Outputs:	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	Nil	5 Boreholes drilled,6 boreholes rehabilitated. Water quality monitored	Activities rolled to quarter four
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: Delayed procurement process affected implementation of works				
Total For Water : Wage Rect:	45,333	28,629	63 %	17,296
Non-Wage Reccurent:	48,754	3,566	7 %	3,566
GoU Dev:	218,649	13,383	6 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	312,736	45,578	14.6 %	20,862

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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			Staff Salaries Paid Office operated Stationary procured, bank charges paid	Staff salaries were paid, Office operated, Bank charges paid
211101 General Staff Salaries	52,800	39,600	75 %		26,400
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
213002 Incapacity, death benefits and funeral expenses	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %		125
221014 Bank Charges and other Bank related costs	194	49	25 %		0
227004 Fuel, Lubricants and Oils	500	125	25 %		125
Wage Rect:	52,800	39,600	75 %		26,400
Non Wage Rect:	2,694	674	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,494	40,274	73 %		26,900
Reasons for over/under performance:	The following challenges have hindered effectiveness in implementation of planned activities in the department: (i) The department is understaffed, with only 20% of approved positions filled. (ii) There is also very critical challenge with transport for both Environment Officer and Physical Planner. (iii) Little financial allocation for the department.				
Output : 098303 Tree Planting and Afforestation					
N/A					
Non Standard Outputs:	Tree seedlings distributed and planted			Tree seedlings distributed and planted	
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:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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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	
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:				
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:				One environmental awareness/capacity enhancement of environment committee conducted in Agoro sub county
221002 Workshops and Seminars	1,000	250	25 %	0
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

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The following challenges have hindered effectiveness in implementation of planned activities in the department: (i) The department is understaffed, with only 20% of approved positions filled. (ii) There is also very critical challenge with transport for both Environment Officer and Physical Planner. (iii) Little financial allocation for the department.				
Output : 098307 River Bank and Wetland Restoration					
N/A					
Non Standard Outputs:	Wetland properly demarcated				One Wetland Management Committee sensitized and trained on tree planting and management
211103 Allowances (Incl. Casuals, Temporary)	500	250	50 %		125
221009 Welfare and Entertainment	200	50	25 %		50
227004 Fuel, Lubricants and Oils	300	75	25 %		75
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	375	38 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	375	38 %		250
Reasons for over/under performance:	The following challenges have hindered effectiveness in implementation of planned activities in the department: (i) The department is understaffed, with only 20% of approved positions filled. (ii) There is also very critical challenge with transport for both Environment Officer and Physical Planner. (iii) Little financial allocation for the department.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
N/A					
Non Standard Outputs:	Environmental degradation culprits apprehended. Fines levied to offenders	A total of three environmental compliance monitoring conducted to date			Fuel filling stations in Lokung, Palabek Kal and Padibe Town Council, monitored for compliance with environmental and safety standards
211103 Allowances (Incl. Casuals, Temporary)	1,000	400	40 %		240
227004 Fuel, Lubricants and Oils	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	900	45 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	900	45 %		490

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The following challenges have hindered effectiveness in implementation of planned activities in the department: (i) The department is understaffed, with only 20% of approved positions filled. (ii) There is also very critical challenge with transport for both Environment Officer and Physical Planner. (iii) Little financial allocation for the department.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
N/A					
Non Standard Outputs:	workshops and seminars attended, office operational, physical plans developed, land titles aquired for publicinstitutions	One training of Local Physical Planning Committees conducted			Local Physical Planning Committee of Palabek Gem Sub county was trained on land management and benefits of Physical Planning
221002 Workshops and Seminars	1,000	1,001	100 %		751
225001 Consultancy Services- Short term	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,001	33 %		751
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,001	33 %		751
Reasons for over/under performance:	The following challenges have hindered effectiveness in implementation of planned activities in the department: (i) The department is understaffed, with only 20% of approved positions filled. (ii) There is also very critical challenge with transport for both Environment Officer and Physical Planner. (iii) Little financial allocation for the department.				
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	39,600	75 %		26,400
Non-Wage Reccurent:	12,694	3,324	26 %		1,991
GoU Dev:	0	0	0 %		0
Donor Dev:	138,496	0	0 %		0
Grand Total:	203,990	42,924	21.0 %		28,391

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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	2 PWD groups supported with Grant, PWD groups monitored,Women Day Celebrated,recovery of UWEP funds,follow up on youth groups on recovery of YLP funds,		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	2 PWD groups supported with Grant, PWD groups monitored,Women Day Celebrated, recovery of UWEP funds,follow up on youth groups on recovery of YLP funds,
221002 Workshops and Seminars	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	496	50 %		0
224006 Agricultural Supplies	16,000	10,790	67 %		3,490
227001 Travel inland	4,000	1,561	39 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	12,847	58 %		4,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	12,847	58 %		4,490
Reasons for over/under performance:	Mobilization of PWD groups to benefit from the National Grant for Person With Disability was interfered with by the COVID 19 lock down.				
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					

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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 refgees conductedattended	One staff meeting conducted		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 refgees conductedattended	One Staff meeting conducted
211103 Allowances (Incl. Casuals, Temporary)	800	500	63 %		500
213001 Medical expenses (To employees)	750	500	67 %		500
227001 Travel inland	2,250	1,000	44 %		1,000
227002 Travel abroad	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,800	2,000	42 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,800	2,000	42 %		2,000
Reasons for over/under performance:	Staff meeting interfered with by the COVID 19 lock down.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() 20 FAL Instructors trained	(0) No activities were facilitated during the quarter		()	(0)No activities were facilitated during the quarter
Non Standard Outputs:	2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	No activities were facilitated during the quarter		2 Review meetings held, stationary procured, incentives support provided allowance paid to FAL supervisor. FAL refresher training conducted	No activities were facilitated during the quarter
221011 Printing, Stationery, Photocopying and Binding	2,944	600	20 %		0
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 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	600	20 %		0
Reasons for over/under performance:	6 FAL instructors were trained in Palabek Kal subcounty with support from LWF. One review meeting for the FAL instructors was planned for but it has not taken place because of the lockdown of the COVID 19.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:		4 GVB Coordination quarterly meetings held with developmnt partners, Weelky 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	Conducted 4 community dialogue meetings with support from UNFPA,Women Day Celebrated,entry of monthly incidence report. on GBV.	4 GVB Coordination quarterly meetings held with developmnt partners, Weelky 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	Conducted 4 community dialogue meetings with support from UNFPA,Women Day Celebrated, entry of monthly incidence reports on GBV
211103 Allowances (Incl. Casuals, Temporary)	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:		Because of the lockdown ,there are low cases of GBV reported and referred to the department.			
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:		56 womens groups su[pported 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	17 cases handled and managed,attended 2 court sessions on child and family issues.	56 womens groups su[pported 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	17 cases handled and managed,attended 2 court sessions on child and family issues.
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:		Inadequate funds to support follow up and management of cases and visit of children in remand homes.			
Output : 108110 Support to Disabled and the Elderly					
N/A					

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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	The elderly mobilized and paid social assistance Grant for the month of October,November and December	8 PWD groups supported with PWD grant, PWD groups monitored, stationary provided, PWD executive meetings held, SAGE Program monitored @00 elders enrolled in SAGE	The elderly mobilized and paid social assistance Grant for the month of October,November and December
211103 Allowances (Incl. Casuals, Temporary)	27	0	0 %	0
221009 Welfare and Entertainment	2,973	652	22 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	652	22 %	652
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	652	22 %	652
Reasons for over/under performance:	Mobilization of PWD groups to benefit from the National Grant for PWD had started but the exercise has been interrupted by the lock down due to the COVID 19.			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	Stationary procured		N/A	Stationary procured
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:	N/A			
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	carry out field visit	labour disputes resolved, awareness raising on labour laws conducted, nternrtional labor daycelebrated,works hops attended	Carry out field visit
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	974	240	25 %	240

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227004 Fuel, Lubricants and Oils	26	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	240	12 %	240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	240	12 %	240

Reasons for over/under performance: The department had planned for a field visit and monitoring of the employed labour in the construction site and staff welfare in the selected institutions but that activity was not implemented due to the lockdown.

Output : 108114 Representation on Women's Councils

N/A

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	We had womens day celebration	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	We had womens day celebration
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211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: The department had planned for 1 executive women council meeting and monitoring of the UWEP groups on project implementation and recovery of UWEP funds.The activities did not take place because of the COVID19 lockdown.

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 10 staff	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	Staff Salary paid,
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211101 General Staff Salaries	120,983	25,187	21 %	25,187
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	25,187	21 %	25,187
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	191,023	0	0 %	0
Total:	312,006	25,187	8 %	25,187

Reasons for over/under performance:

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

N/A

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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.	20 Village Revolving Fund groups were approved for funding under DRDIP,12 groups have also been approved for funding under the Socio Economic Infrastructure Component of DRDIP, 14 groups under Integrated Natural Resource Management of DRDIP have also been approved for funding.12 sub projects under NUSAF3 have been approved.	20 Village Revolving Fund groups were approved for funding under DRDIP,12 groups have also been approved for funding under the Socio Economic Infrastructure Component of DRDIP, 14 groups under Integrated Natural Resource Management of DRDIP have also been approved for funding.12 sub projects under NUSAF3 have been approved.	
312101	Non-Residential Buildings	4,929,500	1,338,000	27 %	1,338,000
312102	Residential Buildings	810,000	0	0 %	0
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	1,338,000	17 %	1,338,000
	External Financing:	0	0	0 %	0
	Total:	7,660,985	1,338,000	17 %	1,338,000
Reasons for over/under performance:		The COVID 19 lock down has interfered with project implementation.And the funds for DRDIP project have not yet been warranted by the Account General's Office.			
Total For Community Based Services : Wage Rect:		120,983	40,702	34 %	25,187

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<i>Non-Wage Reccurent:</i>	49,028	17,395	35 %	8,438
<i>GoU Dev:</i>	7,660,985	1,344,181	18 %	1,344,181
<i>Donor Dev:</i>	191,023	0	0 %	0
<i>Grand Total:</i>	8,022,019	1,402,278	17.5 %	1,377,807

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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	27,300	51 %		6,900
221003 Staff Training	3,000	1,500	50 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	2,500	1,000	40 %		0
227004 Fuel, Lubricants and Oils	5,700	2,425	43 %		0
228002 Maintenance - Vehicles	9,000	1,500	17 %		0
273102 Incapacity, death benefits and funeral expenses	1,000	500	50 %		0
Wage Rect:	54,000	27,300	51 %		6,900
Non Wage Rect:	22,200	6,925	31 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,200	34,225	45 %		6,900
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 %	0
221011 Printing, Stationery, Photocopying and Binding	8,500	2,500	29 %	0
222001 Telecommunications	500	125	25 %	0
227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	3,750	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,500	3,750	33 %	0

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 %	0
222001 Telecommunications	500	125	25 %	0
227001 Travel inland	2,000	500	25 %	0
227004 Fuel, Lubricants and Oils	800	400	50 %	0
228002 Maintenance - Vehicles	2,500	1,225	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,300	2,375	38 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,300	2,375	38 %	0

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 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,700	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,700	37 %	0
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	27,300	51 %	6,900
Non-Wage Reccurent:	50,000	16,750	34 %	0
GoU Dev:	8,871	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	112,871	44,050	39.0 %	6,900

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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	general office operation, report submission, audit of 24 HC and 71 primary school and and 9 subcounties		staff salaries paid, General office operation Report submission to the line ministry	general office operation, report submission, audit of 24 HC and 71 primary school and and 9 subcounties
211101 General Staff Salaries	17,701	8,850	50 %		0
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 %		0
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	1,356	45 %		750
Wage Rect:	17,701	8,850	50 %		0
Non Wage Rect:	10,200	3,070	30 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,901	11,920	43 %		750
Reasons for over/under performance:	payment process under new system of IFMS is generally slow				
Output : 148202 Internal Audit					
N/A					
Non Standard Outputs:	23 Health units audited 9 Sub counties audited 71 Primary and secondary schools audited	general office operation, report submission, audit of 24 HC and 71 primary school and and 9 subcounties		23 Health units audited 9 Sub counties audited 71 Primary and secondary schools audited	general office operation, report submission, audit of 24 HC and 71 primary school and and 9 subcounties
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %		0
227001 Travel inland	3,000	1,905	64 %		170
227004 Fuel, Lubricants and Oils	3,000	2,000	67 %		750

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228002 Maintenance - Vehicles	1,000	450	45 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,600	4,455	59 %	920
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,600	4,455	59 %	920
Reasons for over/under performance: payment under IFMS is generally slow				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	4 workshops and seminar	onr more workshop to be conducted	One workshop and seminar conducted	one workshop conducted
221002 Workshops and Seminars	4,600	2,340	51 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,600	2,340	51 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	2,340	51 %	0
Reasons for over/under performance:				
<i>Total For Internal Audit : Wage Rect:</i>	<i>17,701</i>	<i>8,850</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>22,400</i>	<i>9,865</i>	<i>44 %</i>	<i>1,670</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>18,715</i>	<i>46.7 %</i>	<i>1,670</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	Sensitizing the community on record managements, Mobilization of Cooperatives for registration, Training on businesses, Conducting radio talk show.		2 Radio talk shows made 4 Sensitization meetings done 4 Trainings on businesses and inspections conducted	Sensitizing the community on record managements, Mobilization of Cooperatives for registration
211101 General Staff Salaries	8,686	6,515	75 %		4,343
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	639	32 %		139
222001 Telecommunications	1,000	360	36 %		110
227001 Travel inland	2,000	923	46 %		423
227004 Fuel, Lubricants and Oils	1,320	330	25 %		0
Wage Rect:	8,686	6,515	75 %		4,343
Non Wage Rect:	7,320	2,252	31 %		672
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,006	8,767	55 %		5,015
Reasons for over/under performance:	Under staffing, lack of transport and under funding are the major constraints to the effective implementation of the departmental activities.				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(8) Radio talk shows carried out to create awareness on commercial businesses	() Sensitizing the community on record managements and commercial businesses		(2)Radio talk shows carried out to create awareness on commercial businesses	()Sensitizing the community on record managements and commercial businesses
No of businesses assited in business registration process	(60) Businesses registered	() Registered 5 businesses		(15)Businesses registered	()Carried out business registration
No. of enterprises linked to UNBS for product quality and standards	(60) Commercial services provided to the community	() Non		()	()
Non Standard Outputs:	Commercial services provided to the community	Commercial services provided to the community		Commercial services provided to the community	Provided commercial services to the community
221002 Workshops and Seminars	4,000	1,969	49 %		969

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228002 Maintenance - Vehicles	984	246	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,984	2,215	44 %	969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,984	2,215	44 %	969
Reasons for over/under performance:	Under staffing, inadequate funding and transport are the major challenges in the departmental operation.			
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:	Under staffing, inadequate funding and transport are the major challenges in the department affecting implementation of planned activities.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(25)	()	()	()
No. of cooperative groups mobilised for registration	(10) Cooperative societies mobilized, registered and supervised	() Mobilization and registration of cooperatives	(2)	()Mobilization and registration of cooperatives
No. of cooperatives assisted in registration	(10) Cooperative societies mobilized, registered and supervised	() Mobilization and registration of cooperatives	(2)Cooperative societies mobilized, registered and supervised	()Mobilization and registration of cooperatives
Non Standard Outputs:	Cooperative societies mobilized, registered and supervised	Mobilization and registration of cooperatives	Cooperative societies mobilized, registered and supervised	Mobilization and registration of cooperatives
221008 Computer supplies and Information Technology (IT)	3,000	750	25 %	0
227001 Travel inland	6,008	4,246	71 %	2,744
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,008	4,996	55 %	2,744
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,008	4,996	55 %	2,744
Reasons for over/under performance:	Under staffing, inadequate funding and transport are the major challenges that affected activity implementation in the department.			
Output : 068305 Tourism Promotional Services				

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No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(1)	() No activity was done	()	()No activity was done
No. and name of new tourism sites identified	(1) Lotuturu	() No activity was done	()Tourism promotion activities mainstreamed in district development plan	()No activity was done
Non Standard Outputs:	Tourism promotion activities mainstreamed in district development plan	No activity was done	Tourism promotion activities mainstreamed in district development plan	No activity was done
221014 Bank Charges and other Bank related costs	273	55	20 %	0
227001 Travel inland	1,200	600	50 %	300
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,473	655	26 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,473	655	26 %	300
Reasons for over/under performance:	NA			
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	6,515	75 %	4,343
Non-Wage Reccurent:	28,061	10,687	38 %	4,685
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	36,747	17,201	46.8 %	9,028

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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	64,160
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	64,153
<i>Programme : Pre-Primary and Primary Education</i>				81,320	64,153
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	43,713
Item : 211101 General Staff Salaries					
-	Pobar	Sector Conditional Grant (Wage)		0	43,713
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				61,320	20,440
Item : 263367 Sector Conditional Grant (Non-Wage)					
AGORO P.S	Pobar	Sector Conditional Grant (Non-Wage)		13,122	4,374
APWOYO P.S	Rudi	Sector Conditional Grant (Non-Wage)		7,986	2,662
Lomwaka P.S.	Pawach	Sector Conditional Grant (Non-Wage)		5,622	1,874
LOROMIBENGE P.S.	Pobar	Sector Conditional Grant (Non-Wage)		8,910	2,970
PALACAM P.S.	Pawach	Sector Conditional Grant (Non-Wage)		6,222	2,074
PAWACH SCHOOL	Pawach	Sector Conditional Grant (Non-Wage)		5,706	1,902
POTIKA P7 P.S.	Potika	Sector Conditional Grant (Non-Wage)		8,430	2,810
YWAYA P.7 SCHOOL	Pobar	Sector Conditional Grant (Non-Wage)		5,322	1,774
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	67,701
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	67,692
Programme : Pre-Primary and Primary Education			178,504	51,667
Higher LG Services				
Output : Primary Teaching Services			0	25,499
Item : 211101 General Staff Salaries				
-	Dibolyec	Sector Conditional Grant (Wage)	0	25,499
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,504	26,168
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGUU	Dibolyec	Sector Conditional Grant (Non-Wage)	6,198	2,066
Akeli Kongo P.S	Pangira	Sector Conditional Grant (Non-Wage)	7,950	2,650
DIBOLYEC P.S	Dibolyec	Sector Conditional Grant (Non-Wage)	6,282	2,094

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Lalak P.S.	Parapono	Sector Conditional Grant (Non-Wage)	11,370	3,790
LELABUL P.S.	Lelapwot	Sector Conditional Grant (Non-Wage)	6,318	2,106
LELAPWOT P.S	Lelapwot	Sector Conditional Grant (Non-Wage)	8,034	2,678
NGOMOROMO P.S.	Licwa	Sector Conditional Grant (Non-Wage)	9,114	3,038
OKORA	Pangira	Sector Conditional Grant (Non-Wage)	5,262	1,754
PANGIRA P.S.	Licwa	Sector Conditional Grant (Non-Wage)	11,346	3,782
POTWACH P.S	Pawor	Sector Conditional Grant (Non-Wage)	6,630	2,210
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	16,025
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			76,527	16,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALABEK S.S	Pawor	Sector Conditional Grant (Non-Wage)	76,527	16,025
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	18,564
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	18,558
Programme : Pre-Primary and Primary Education			55,674	18,558
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			55,674	18,558

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Ayuu Anaka School	Anaka	Sector Conditional Grant (Non-Wage)	6,354	2,118
BEYOGOYA P.S	Anaka	Sector Conditional Grant (Non-Wage)	4,254	1,418
GEM MEDDE P.S.	Gem	Sector Conditional Grant (Non-Wage)	8,958	2,986
GEM P.S	Moroto	Sector Conditional Grant (Non-Wage)	15,234	5,078
LABWORoyENG P.S.	Moroto	Sector Conditional Grant (Non-Wage)	7,590	2,530
LAYAMO AGWATA P.S.	Cubu	Sector Conditional Grant (Non-Wage)	7,350	2,450
LIKILIKI P.S.	Patanga	Sector Conditional Grant (Non-Wage)	5,934	1,978
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	18,887
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	18,880

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Programme : Pre-Primary and Primary Education			56,640	18,880
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,640	18,880
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYUU ALALI P.S	Lamwo	Sector Conditional Grant (Non-Wage)	6,150	2,050
DICWINYI P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	10,362	3,454
Kapetta P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	7,158	2,386
LAMWOGOGO P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	8,562	2,854
LAPALANGWEN P.S.	Lamwo	Sector Conditional Grant (Non-Wage)	4,602	1,534
LATEBE P.S	Labigiryang	Sector Conditional Grant (Non-Wage)	8,286	2,762
LIRI	Ayuu Alali	Sector Conditional Grant (Non-Wage)	6,354	2,118
LUGEDE P.S.	Labigiryang	Sector Conditional Grant (Non-Wage)	5,166	1,722
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	13,227
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	13,222
Programme : Pre-Primary and Primary Education			44,666	13,222
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,666	13,222
Item : 263367 Sector Conditional Grant (Non-Wage)				

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LACARA P.S.	Ywaya	Sector Conditional Grant (Non-Wage)	5,598	1,866
LAGWEL P.S	Lagwel	Sector Conditional Grant (Non-Wage)	8,718	2,906
MADI - KILOC P/S	Madi Kiloc	Sector Conditional Grant (Non-Wage)	6,882	2,294
OGWANG CAN P.S	Ywaya	Sector Conditional Grant (Non-Wage)	11,226	3,742
OPOKI P.S.	Madi Kiloc	Sector Conditional Grant (Non-Wage)	7,242	2,414
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	9,141
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	9,130
<i>Programme : Pre-Primary and Primary Education</i>			47,390	9,130
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			27,390	9,130
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIROMBE P.S.	Okol	Sector Conditional Grant (Non-Wage)	9,390	3,130
LAWIYE ODUNY	Lawiye Oduny	Sector Conditional Grant (Non-Wage)	7,734	2,578
WANGLANGO P.S	Okol	Sector Conditional Grant (Non-Wage)	10,266	3,422
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	14,816
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	14,812
Programme : Pre-Primary and Primary Education			44,436	14,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,436	14,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
JAMULA P.S	Bungu	Sector Conditional Grant (Non-Wage)	7,494	2,498
KANGOLE P.S	Pawaja	Sector Conditional Grant (Non-Wage)	4,326	1,442
LAROBI P.S.	Paloga	Sector Conditional Grant (Non-Wage)	7,470	2,490
LOGOPII P.S	Pawaja	Sector Conditional Grant (Non-Wage)	5,682	1,894
Orii P.S.	Bungu	Sector Conditional Grant (Non-Wage)	6,462	2,154
PALOGA P.S.	Paloga	Sector Conditional Grant (Non-Wage)	13,002	4,334
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	33,588
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	33,577
Programme : Pre-Primary and Primary Education			72,656	17,552
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,656	17,552
Item : 263367 Sector Conditional Grant (Non-Wage)				
CHILD CARE PADIBE P.S	Kuluyee	Sector Conditional Grant (Non-Wage)	16,062	5,354
PADIBE BOYS	Kuluyee	Sector Conditional Grant (Non-Wage)	11,742	3,914
PADIBE GIRLS P.S	Atwol	Sector Conditional Grant (Non-Wage)	14,586	4,862
PADIBE P.S.	Kuluyee	Sector Conditional Grant (Non-Wage)	10,266	3,422
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	16,025
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			81,180	16,025
Item : 263367 Sector Conditional Grant (Non-Wage)				
PADIBE SECONDARY	Mura	Sector Conditional Grant (Non-Wage)	81,180	16,025
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	9,380
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	9,374
Programme : Pre-Primary and Primary Education			28,122	9,374
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			28,122	9,374
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGWAR P.S.	Lugwar	Sector Conditional Grant (Non-Wage)	8,322	2,774
PADWAT P.S.	Padwat	Sector Conditional Grant (Non-Wage)	14,526	4,842
PARACELLE P.S.	Paracelle	Sector Conditional Grant (Non-Wage)	5,274	1,758
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	11,304
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	11,300
Programme : Pre-Primary and Primary Education			33,900	11,300
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,900	11,300
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATUM P.S	Katum	Sector Conditional Grant (Non-Wage)	6,810	2,270
KOLOKOLO P.S	Wangtit	Sector Conditional Grant (Non-Wage)	9,186	3,062
LABAYANGO P.S	Katum	Sector Conditional Grant (Non-Wage)	7,302	2,434
OGAKOLACAN P.S.	Wangtit	Sector Conditional Grant (Non-Wage)	10,602	3,534
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	10,782
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	10,778
Programme : Pre-Primary and Primary Education			67,334	10,778
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,334	10,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
AYAGO P.S	Olebi	Sector Conditional Grant (Non-Wage)	13,158	4,386
NGOM LAC P.S.	Ateng	Sector Conditional Grant (Non-Wage)	13,614	4,538
OCULA P.S	Ocula	Sector Conditional Grant (Non-Wage)	5,562	1,854
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	348,140
Sector : Education			329,652	348,139
Programme : Pre-Primary and Primary Education			85,260	53,919
Higher LG Services				
Output : Primary Teaching Services			0	25,499
Item : 211101 General Staff Salaries				
-	Missing Parish Abakadyak PS	Sector Conditional Grant (Wage)	0	25,499
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,260	28,420
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABAKADYAK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,162	3,054

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AKANYO P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	9,930	3,310
ALAA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,734	2,578
APYETA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	2,298
AYOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,546	2,182
KWONCOK P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	7,986	2,662
LATOLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,698	3,566
MADI OPEI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	13,386	4,462
Palabek-Kal P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,422	2,474
PAUMA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,502	1,834
Programme : Secondary Education			244,392	294,219
Higher LG Services				
Output : Secondary Teaching Services			0	220,844
Item : 211101 General Staff Salaries				
-	Missing Parish Agoro Seed Secondary School	Sector Conditional Grant (Wage)	0	220,844
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			244,392	73,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGORO SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,360	14,447
KUC KIGEN HIGH SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	11,280	9,566
LOKUNG SS	Missing Parish	Sector Conditional Grant (Non-Wage)	67,815	20,093
PADIBE GIRLS COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	78,012	19,097
ST MARYS COLL MADI-OPEI	Missing Parish	Sector Conditional Grant (Non-Wage)	56,925	10,171
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