
Vote:564 Amolatar District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:564 Amolatar District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Mr. Ongom Simon Peter

Date: 21/08/2020

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

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Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	391,481	79,061	20%
Discretionary Government Transfers	2,993,820	2,976,314	99%
Conditional Government Transfers	14,393,893	14,874,899	103%
Other Government Transfers	1,623,950	598,461	37%
External Financing	218,000	27,063	12%
Total Revenues shares	19,621,144	18,555,798	95%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,463,556	2,349,022	2,200,873	95%	89%	94%
Finance	368,071	206,454	199,087	56%	54%	96%
Statutory Bodies	651,338	869,134	859,941	133%	132%	99%
Production and Marketing	1,072,111	1,005,832	827,402	94%	77%	82%
Health	3,560,097	3,474,138	3,058,043	98%	86%	88%
Education	8,430,574	8,759,411	8,758,349	104%	104%	100%
Roads and Engineering	1,234,913	1,059,787	878,501	86%	71%	83%
Water	242,711	233,355	229,429	96%	95%	98%
Natural Resources	193,048	147,302	147,015	76%	76%	100%
Community Based Services	1,206,236	280,531	276,209	23%	23%	98%
Planning	124,980	100,840	90,644	81%	73%	90%
Internal Audit	32,768	24,576	23,681	75%	72%	96%
Trade, Industry and Local Development	40,742	40,742	40,174	100%	99%	99%
Grand Total	19,621,144	18,551,125	17,589,347	95%	90%	95%
<i>Wage</i>	<i>9,617,842</i>	<i>9,842,090</i>	<i>9,155,008</i>	<i>102%</i>	<i>95%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>4,303,485</i>	<i>4,225,774</i>	<i>4,076,591</i>	<i>98%</i>	<i>95%</i>	<i>96%</i>
<i>Domestic Devt</i>	<i>5,481,817</i>	<i>4,456,198</i>	<i>4,330,685</i>	<i>81%</i>	<i>79%</i>	<i>97%</i>
<i>Donor Devt</i>	<i>218,000</i>	<i>27,063</i>	<i>27,063</i>	<i>12%</i>	<i>12%</i>	<i>100%</i>

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

The annual performance for Amolatar District by the end of FY 2019/20 as at 30 June 2020 from various revenue sources was at a total of cumulative releases amounts to Ugx 18,555,798,000 which is 95% of the total planned budget ugx 19,621,144,000 for the FY 2019/20. The low disbursement was due to low realization of local revenue that performed at only 20% of the total planned budget. Amolatar district is one of the districts that depend on revenue from Lake Kioga and lake kwanja. Since the gov't put a ban on fishing in the two lakes from Feb 2019, the District has not able to realize its planned revenues. Other factors contributing to the low disbursements is the non-disbursement of the YLP and UWEP funds since it has been centralized and no longer sent to Districts. NUSAF 3 funds has not been recieved as planned, only 10% of the planned funds was received leading to a very poor performance for its output. All departments expended to a tune of above 95% except Community performed at 23% due to projections for YLP and UWEP which was not released at all. Works also performed at only 70% due to URF which was not disbursed in the qtr4 and water performed at only 73% due to funds for drilling boreholes that has not yet been utilized due to delayed processes of acquiring land for drilling the boreholes.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	391,481	79,061	20 %
Local Services Tax	27,841	42,484	153 %
Land Fees	0	20	0 %
Application Fees	20,000	6,699	33 %
Business licenses	15,000	100	1 %
Interest from private entities - Domestic	4,000	2	0 %
Sale of (Produced) Government Properties/Assets	84,272	0	0 %
Park Fees	35,000	0	0 %
Refuse collection charges/Public convenience	10,000	0	0 %
Advertisements/Bill Boards	19,620	0	0 %
Animal & Crop Husbandry related Levies	19,380	0	0 %
Agency Fees	2,000	0	0 %
Other Fees and Charges	110,000	21,639	20 %
Ground rent	8,653	0	0 %
Group registration	10,000	340	3 %
Lock-up Fees	3,716	0	0 %
Other fines and Penalties - private	12,000	0	0 %
Miscellaneous receipts/income	10,000	7,776	78 %
2a.Discretionary Government Transfers	2,993,820	2,976,314	99 %
District Unconditional Grant (Non-Wage)	587,616	592,289	101 %
Urban Unconditional Grant (Non-Wage)	84,993	84,993	100 %
District Discretionary Development Equalization Grant	640,527	640,527	100 %
Urban Unconditional Grant (Wage)	231,663	231,096	100 %
District Unconditional Grant (Wage)	1,406,897	1,385,285	98 %
Urban Discretionary Development Equalization Grant	42,125	42,125	100 %
2b.Conditional Government Transfers	14,393,893	14,874,899	103 %
Sector Conditional Grant (Wage)	7,979,281	8,225,708	103 %

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Sector Conditional Grant (Non-Wage)	1,780,419	1,945,931	109 %
Sector Development Grant	3,372,772	3,513,041	104 %
Transitional Development Grant	171,018	100,000	58 %
General Public Service Pension Arrears (Budgeting)	11,219	11,219	100 %
Pension for Local Governments	396,649	396,466	100 %
Gratuity for Local Governments	682,535	682,535	100 %
2c. Other Government Transfers	1,623,950	598,461	37 %
Northern Uganda Social Action Fund (NUSAF)	633,453	66,450	10 %
Support to PLE (UNEB)	6,000	10,500	175 %
Uganda Road Fund (URF)	639,860	489,103	76 %
Youth Livelihood Programme (YLP)	270,000	0	0 %
Neglected Tropical Diseases (NTDs)	74,636	32,408	43 %
3. External Financing	218,000	27,063	12 %
United Nations Children Fund (UNICEF)	20,000	0	0 %
World Health Organisation (WHO)	45,000	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	33,000	27,063	82 %
United States Agency for International Development (USAID)	120,000	0	0 %
Total Revenues shares	19,621,144	18,555,798	95 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipts of locally raised revenues upto q4 for the FY 2019/20 is only at ugx 79,061,000 which is at 20% of the annual budget planned. There was no report provided in q3 causing a big deviation. However, revenue mobilization was greatly affected by the fishing ban which halted so many economic activities within the district followed by the COVID-19 pandemic lock down.

Cumulative Performance for Central Government Transfers

The cumulative deviation against the annual receipts is only at a deficit of 5% where by the cumulative receipts performed at 95% due to low revenue collection of the locally raised revenues and none remittance of the OGT like YLP and URF in the 4th quarter. Conditional government transfer performed at 103% with an extra 3% due to UGIFT supplementary to the District.

Cumulative Performance for Other Government Transfers

The 37% poor performance of OGT for Amolatar District is due to centralization of YLP and UWEP which was planned and never disbursed to the district. Also URF for the the 4th quarter of the FY 2019/20 was never disbursed causing a big deviation from the annual planned budget.

Cumulative Performance for External Financing

No donor funds was received in the third quarter but we received support services from UJCC, intergratino of gender equity budgeting GIZ, intergrating of LED and climate change issues in our reporting and budgeting, Cashire helping for eudcation of the disabled children and PAFAD, distributing improved seeds for better production in coordination with the district production office and extension workers

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	854,845	621,039	73 %	213,711	22,515	11 %
District Production Services	217,265	206,364	95 %	54,316	54,253	100 %
Sub- Total	1,072,111	827,402	77 %	268,028	76,768	29 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,234,913	878,501	71 %	308,728	208,538	68 %
Sub- Total	1,234,913	878,501	71 %	308,728	208,538	68 %
Sector: Trade and Industry						
Commercial Services	40,742	40,174	99 %	10,185	12,567	123 %
Sub- Total	40,742	40,174	99 %	10,185	12,567	123 %
Sector: Education						
Pre-Primary and Primary Education	5,139,896	5,463,215	106 %	1,284,974	1,712,283	133 %
Secondary Education	1,647,765	1,694,823	103 %	411,941	389,069	94 %
Skills Development	396,447	324,234	82 %	99,112	91,346	92 %
Education & Sports Management and Inspection	1,153,474	1,167,126	101 %	288,369	548,354	190 %
Special Needs Education	92,991	108,951	117 %	23,248	49,697	214 %
Sub- Total	8,430,574	8,758,349	104 %	2,107,644	2,790,750	132 %
Sector: Health						
Primary Healthcare	1,555,707	1,451,440	93 %	388,927	958,250	246 %
District Hospital Services	99,545	74,358	75 %	24,886	0	0 %
Health Management and Supervision	1,904,845	1,532,245	80 %	476,211	1,500,614	315 %
Sub- Total	3,560,097	3,058,043	86 %	890,024	2,458,864	276 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	242,711	229,429	95 %	60,678	116,177	191 %
Natural Resources Management	193,048	147,015	76 %	48,262	17,144	36 %
Sub- Total	435,759	376,444	86 %	108,940	133,320	122 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,206,236	276,209	23 %	301,559	122,405	41 %
Sub- Total	1,206,236	276,209	23 %	301,559	122,405	41 %
Sector: Public Sector Management						
District and Urban Administration	2,463,556	2,200,873	89 %	615,889	340,090	55 %
Local Statutory Bodies	651,338	859,941	132 %	162,834	503,104	309 %
Local Government Planning Services	124,980	90,644	73 %	31,245	10,980	35 %
Sub- Total	3,239,873	3,151,459	97 %	809,968	854,173	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	368,071	199,087	54 %	92,018	33,888	37 %

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Internal Audit Services	32,768	23,681	72 %	8,192	4,177	51 %
<i>Sub- Total</i>	<i>400,839</i>	<i>222,767</i>	<i>56 %</i>	<i>100,210</i>	<i>38,065</i>	<i>38 %</i>
Grand Total	19,621,144	17,589,347	90 %	4,905,286	6,695,450	136 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,139,515	1,984,175	93%	534,879	414,694	78%
District Unconditional Grant (Non-Wage)	99,996	89,498	90%	24,999	0	0%
District Unconditional Grant (Wage)	631,302	476,958	76%	157,825	0	0%
General Public Service Pension Arrears (Budgeting)	11,219	11,219	100%	2,805	0	0%
Gratuity for Local Governments	682,535	682,535	100%	170,634	170,634	100%
Locally Raised Revenues	40,620	21,470	53%	10,155	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	116,080	108,334	93%	29,020	23,253	80%
Multi-Sectoral Transfers to LLGs_Wage	161,115	197,694	123%	40,279	121,829	302%
Pension for Local Governments	396,649	396,466	100%	99,162	98,979	100%
Development Revenues	324,040	364,847	113%	81,010	1,598	2%
District Discretionary Development Equalization Grant	66,019	120,314	182%	16,505	0	0%
Multi-Sectoral Transfers to LLGs_Gou	258,022	244,533	95%	64,505	1,598	2%
Total Revenues shares	2,463,556	2,349,022	95%	615,889	416,293	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	792,417	552,354	70%	198,104	0	0%
Non Wage	1,347,098	1,286,270	95%	336,775	340,090	101%
Development Expenditure						
Domestic Development	324,040	362,249	112%	81,010	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,463,556	2,200,873	89%	615,889	340,090	55%
C: Unspent Balances						

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Recurrent Balances	145,551	7%	
Wage	122,299		
Non Wage	23,252		
Development Balances	2,598	1%	
Domestic Development	2,598		
External Financing	0		
Total Unspent	148,149	6%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts for Admin Department up to the end of June, 2020 (Q4) FY 2019/2020 was UGX 2,349,022,000 representing 95% budget out turn. Overall, the sector had 101% expenditure performance and this expenditure over performance is attributed wage that was not allocated in the quarter. Of the funds received, 70% was spent on wage, 101% on non wage, 112 % was spent on domestic and 0% on external financing.

Reasons for unspent balances on the bank account

The Department was unable to spent the balances in wage fund is due to recruitment processes on-going for the department and none wage balances is for items crippled down due to COVID-19 pandemic.

Highlights of physical performance by end of the quarter

102 pension payments to pensioners, gratuity fully paid to 28 claimants. 23 staff paid full salary and supervision of sub-county programs and monitoring by PAS and DCAO. Conducted induction of new recruits and performance support supervision to lower local governments and health centers. Monthly payroll data and alignment of IPPS to IFMS and per-retirement training done for retirees

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	351,816	199,765	57%	87,954	0	0%
District Unconditional Grant (Non-Wage)	57,867	44,624	77%	14,467	0	0%
District Unconditional Grant (Wage)	127,685	95,764	75%	31,921	0	0%
Locally Raised Revenues	3,000	520	17%	750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	110,155	32,302	29%	27,539	0	0%
Multi-Sectoral Transfers to LLGs_Wage	53,109	26,554	50%	13,277	0	0%
Development Revenues	16,255	6,690	41%	4,064	0	0%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,255	6,690	41%	4,064	0	0%
Total Revenues shares	368,071	206,454	56%	92,018	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	180,794	122,318	68%	45,198	22,364	49%
Non Wage	171,022	71,116	42%	42,756	11,524	27%
Development Expenditure						
Domestic Development	16,255	5,652	35%	4,064	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	368,071	199,087	54%	92,018	33,888	37%
C: Unspent Balances						
Recurrent Balances		6,331	3%			
Wage		0				
Non Wage		6,331				
Development Balances		1,037	16%			
Domestic Development		1,037				
External Financing		0				

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Total Unspent	7,368	4%	
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Summary of Workplan Revenues and Expenditure by Source

The cumulative receipts by Finance Department up to the end of June, 2020 (Q4) FY 2019/2020 was UGX 206,454,000 which is 56% of the 368,071,000/= Overall, the sector had 91% expenditure for the quarter performance and this expenditure over performance is attributed wage that was expended 100%. 76% on non wage, 0 % was spent on domestic and none on external financing

Reasons for unspent balances on the bank account

The Department was unable to spent the balance of fund due to the lock-down situation since Mar 2020.

Highlights of physical performance by end of the quarter

The Department was able to pay salary to staff, able to service the generator, procure fuel for generator, procure stationary and was able to do revenue mobilization by visiting all revenue points, able to invoice and process payments for all departments.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	623,884	843,279	135%	155,971	485,154	311%
District Unconditional Grant (Non-Wage)	275,421	353,470	128%	68,855	146,904	213%
District Unconditional Grant (Wage)	159,299	449,587	282%	39,825	330,113	829%
Locally Raised Revenues	124,272	24,594	20%	31,068	8,138	26%
Multi-Sectoral Transfers to LLGs_NonWage	57,404	13,757	24%	14,351	0	0%
Multi-Sectoral Transfers to LLGs_Wage	7,488	1,872	25%	1,872	0	0%
Development Revenues	27,454	25,855	94%	6,863	0	0%
District Discretionary Development Equalization Grant	25,323	25,323	100%	6,331	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,131	533	25%	533	0	0%
Total Revenues shares	651,338	869,134	133%	162,834	485,154	298%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	166,787	451,459	271%	41,697	349,259	838%
Non Wage	457,097	389,516	85%	114,274	152,737	134%
Development Expenditure						
Domestic Development	27,454	18,966	69%	6,863	1,107	16%
External Financing	0	0	0%	0	0	0%
Total Expenditure	651,338	859,941	132%	162,834	503,104	309%
C: Unspent Balances						
Recurrent Balances		2,304	0%			
Wage		0				
Non Wage		2,304				
Development Balances		6,889	27%			
Domestic Development		6,889				
External Financing		0				

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Total Unspent	9,193	1%	
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Summary of Workplan Revenues and Expenditure by Source

The Cumulative receipts by the Statutory Bodies Department up to the end of June 2020 (Q4) FY 2019/2020 was UGX 41,697,000 for wage and 114,274,000 which is 134% of the quarterly planned. Annual budget. In Q4, the sector had a 72% revenue out-turn. This revenue outturn is attributed to non allocation of Locally raised revenue to the sector during the quarter. Overall the sector had a 66% expenditure performance . Of the funds received 72% was spent on wage, 60% was spent on Non Wage, 123% on GoU development and non on development by implementing partners

Reasons for unspent balances on the bank account

The unspent balances of 9,193,000/= 1% of the allocated funds was due to Council activities were interrupted by COVID -19 lock down and attributed of wage 19,147,000/= due to staff gap in the department and DDEG due to lockdown.

Highlights of physical performance by end of the quarter

1 council meeting, 2 District Service commission, 2 District Land Board, 3 Contract committee and 3 Local Government Public accounts committee meetings held minutes produced and filed. Salaries paid to political and technical staff for three months. Exgratia paid to Councilors at District and Lower Local Governments..

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	887,834	831,401	94%	221,958	198,600	89%
Locally Raised Revenues	6,380	0	0%	1,595	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	49,155	8,577	17%	12,289	0	0%
Sector Conditional Grant (Non-Wage)	230,906	230,906	100%	57,727	57,727	100%
Sector Conditional Grant (Wage)	601,393	591,918	98%	150,348	140,874	94%
Development Revenues	184,277	174,431	95%	46,069	0	0%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	61,856	52,010	84%	15,464	0	0%
Sector Development Grant	97,421	97,421	100%	24,355	0	0%
Total Revenues shares	1,072,111	1,005,832	94%	268,028	198,600	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,393	444,064	74%	150,348	0	0%
Non Wage	286,441	222,438	78%	71,610	50,919	71%
Development Expenditure						
Domestic Development	184,277	160,900	87%	46,069	25,849	56%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,072,111	827,402	77%	268,028	76,768	29%
C: Unspent Balances						
Recurrent Balances		164,899	20%			
Wage		147,854				
Non Wage		17,045				
Development Balances		13,530	8%			
Domestic Development		13,530				
External Financing		0				
Total Unspent		178,429	18%			

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Summary of Workplan Revenues and Expenditure by Source

The department in quarter 4 received shs. 189,600,000; which is 89% of the planned budget 221,958,000. Non-wage constituted 57,727,000 , wage 140,874,000 and Development 25,849,000. The Cumulative overrun is at Shs. 831,401,000 which is 94% of the annual budget of shs. 1,005,832,000. The department expended shs 91,693,000 which is 34% of the quarter budget. wage of shs 150,348,000 was expended 74% and saving of 147,854,000 made on wage due staff who retired and failure to recruit due to covid 19 pandemic.

Reasons for unspent balances on the bank account

The unspent balance of shs 163,504,000 (16%) of which wage 147,834,000 and shs 2,119,000 for Non wage and 13,530,000 (8%) domestic development was due to 4 staff who retired from the department and were unable to replace due to Covid 19 pandemic. Under planning, monitoring/quality assurance and evaluation we overspent by 25% due to increased number of committee members from 6 to 8 and under farmer institutional development by 23% on allowances due increase in the number of cooperatives supported.

Highlights of physical performance by end of the quarter

The sector paid salary to all staffs, Crop ,livestock, entomology and fisheries sectors activities at the 11 LLGs implemented and monitored by their respective political leaders, Livestock farmer institutions developed in 11 LLGs, 8 Motorcycle maintained/repaired, office stationery/equipment procured, fishery sector staff meetings conducted quarterly meeting for quarter and reported, landing sites, fish farmers and LLG staff supervised and technically backstopped. Pests and diseases surveillance done and report disseminated, airtime for communication procured .LLG extension staff, service providers along crop sector value chains and farmers/farmer institutions supervised/supported, district maize platform formed, .At LLGs farmer training on yield enhancement,value chains analysis for simsim.Irrigation system installed at Muntu and feasibility studies conducted for valley tank sites and monitoring of tractor utilization by 2 cooperatives.Pond construction Aputi sub county and demonstration on feed formulation,zero grazing and hydroponic fodder production.Training of 510 farmers on application of improved farming technologies and field visits to 150 households and 609 farmers.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,926,753	2,034,588	106%	481,688	649,661	135%
District Unconditional Grant (Non-Wage)	2,448	0	0%	612	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,810	2,039	35%	1,453	0	0%
Other Transfers from Central Government	74,636	32,408	43%	18,659	32,408	174%
Sector Conditional Grant (Non-Wage)	250,740	416,251	166%	62,685	228,202	364%
Sector Conditional Grant (Wage)	1,593,119	1,583,890	99%	398,280	389,051	98%
Development Revenues	1,633,344	1,439,551	88%	408,336	75,225	18%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
External Financing	198,000	27,063	14%	49,500	27,063	55%
Multi-Sectoral Transfers to LLGs_Gou	6,051	6,051	100%	1,513	0	0%
Sector Development Grant	1,358,275	1,406,437	104%	339,569	48,162	14%
Transitional Development Grant	71,018	0	0%	17,755	0	0%
Total Revenues shares	3,560,097	3,474,138	98%	890,024	724,885	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,593,119	1,167,856	73%	398,280	1,167,856	293%
Non Wage	333,634	450,636	135%	83,409	286,480	343%
Development Expenditure						
Domestic Development	1,435,344	1,412,488	98%	358,836	977,465	272%
External Financing	198,000	27,063	14%	49,500	27,063	55%
Total Expenditure	3,560,097	3,058,043	86%	890,024	2,458,864	276%
C: Unspent Balances						
Recurrent Balances						
Wage		416,034				

Vote:564 Amolatar District**Quarter4**

Non Wage	62		
Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	416,096	12%	

Summary of Workplan Revenues and Expenditure by Source

Health sector received Ushs (000) 724,885 during the fourth quarter of FY 2019/20. This is 98 and 81 percentages of cumulatively approved annual and quarterly budgets respectively. The sector then spent (000) 2,458,864 which is 86 and 276 percent of cumulative approved annual and quarterly budgets respectively by the end of the fourth quarter. The over expenditure in quarter four was as a result of unbudgeted covid19 funds received in quarter four. The over expenditure under domestic development was as a result of cumulative bulk payments done for UGIFT projects in Anamwany HCII and Alyecmeda HCII.

Reasons for unspent balances on the bank account

A total of Ushs (000) 416,095 remained unspent under recurrent revenues by end of the financial year 2019/2020. Out of this, Ushs (000) 416,034 were unpaid wages due to delays in recruitment of the departmental staff by end of the financial year, Ushs (000) 62 due to unpaid bank charges as a result of migration to IFMS in the middle of the financial year

Highlights of physical performance by end of the quarter

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

Vote:564 Amolatar District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	7,071,490	7,322,989	104%	1,767,873	2,013,573	114%
District Unconditional Grant (Non-Wage)	5,711	4,283	75%	1,428	0	0%
District Unconditional Grant (Wage)	49,456	37,092	75%	12,364	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,453	2,113	33%	1,613	0	0%
Other Transfers from Central Government	6,000	10,500	175%	1,500	1,500	100%
Sector Conditional Grant (Non-Wage)	1,219,101	1,219,101	100%	304,775	406,367	133%
Sector Conditional Grant (Wage)	5,784,770	6,049,900	105%	1,446,193	1,605,706	111%
Development Revenues	1,359,084	1,436,422	106%	339,771	92,107	27%
District Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	33,359	18,591	56%	8,340	0	0%
Sector Development Grant	1,225,725	1,317,832	108%	306,431	92,107	30%
Transitional Development Grant	100,000	100,000	100%	25,000	0	0%
Total Revenues shares	8,430,574	8,759,411	104%	2,107,644	2,105,680	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,834,226	6,086,991	104%	1,458,556	1,612,096	111%
Non Wage	1,237,265	1,235,517	100%	309,316	419,879	136%
Development Expenditure						
Domestic Development	1,359,084	1,435,840	106%	339,771	758,775	223%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,430,574	8,758,349	104%	2,107,644	2,790,750	132%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	480		
Development Balances	582	0%	
Domestic Development	582		
External Financing	0		
Total Unspent	1,063	0%	

Summary of Workplan Revenues and Expenditure by Source

The sector received a total of shs. 2,105,680 which is 100% of the quarter planned budget shs. 2,105,680. The cumulative receipts is shs. 8,759,411 which is 104% of the total budget shs. 8,430,574. The development received is shs. 1,436,422 which is 106% of the annual planned shs. for the capital development delayed due to procurement processes. The sector has so far expended to a tune of shs. 2,790,750 , 132% of the quarter planned 2,107,644. The excess is due to supplementary for development of seed schools. Annual expenditure is 8,758,349 which is 104% of the annual planned 8,430,574.

Reasons for unspent balances on the bank account

there was unspent money which is none wage 480,000 and dev't 582000 are for stationary and small office equipment worth 1,063,000=.

Highlights of physical performance by end of the quarter

The sector has paid salaries for the primary teachers in the 51 Government aided schools, did Monitoring, Supervision & Appraisal of capital works, Construction of 7 VIP latrines of 4 stances each and two wash rooms, Environment Impact Assessment for Capital Works. recieved reproduced home based learning materials.purchased office and district sports equipments.

Vote:564 Amolatar District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	370,988	453,729	122%	92,747	0	0%
District Unconditional Grant (Wage)	77,182	57,887	75%	19,296	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,868	794	14%	1,467	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Other Transfers from Central Government	287,937	395,048	137%	71,984	0	0%
Development Revenues	863,925	606,058	70%	215,981	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Other Transfers from Central Government	351,923	94,056	27%	87,981	0	0%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,234,913	1,059,787	86%	308,728	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	77,182	57,887	75%	19,296	3,100	16%
Non Wage	293,805	297,097	101%	73,451	38,282	52%
Development Expenditure						
Domestic Development	863,925	523,517	61%	215,981	167,156	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,234,913	878,501	71%	308,728	208,538	68%
C: Unspent Balances						
Recurrent Balances		98,744	22%			
Wage		0				
Non Wage		98,745				
Development Balances		82,541	14%			
Domestic Development		82,541				
External Financing		0				
Total Unspent		181,286	17%			

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Summary of Workplan Revenues and Expenditure by Source

he sector received shs. (000), 308,728 86% of the quarter approved budget and shs. (000), 264,386, cumulative out turn release which is 86% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balances non-wage is URF shs. (000), 98,745. This is duet non release of Quarter Four ,URF Unspent balance of Development money of shs.(000), 26734 , 4% is meant for payment of retention and uncompleted works.

Highlights of physical performance by end of the quarter

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

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	63,362	54,006	85%	15,841	8,086	51%
District Unconditional Grant (Wage)	27,868	20,901	75%	6,967	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,152	763	24%	788	0	0%
Sector Conditional Grant (Non-Wage)	32,343	32,343	100%	8,086	8,086	100%
Development Revenues	179,349	179,349	100%	44,837	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Sector Development Grant	179,349	179,349	100%	44,837	0	0%
Total Revenues shares	242,711	233,355	96%	60,678	8,086	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,868	20,901	75%	6,967	4,391	63%
Non Wage	35,495	33,062	93%	8,874	16,127	182%
Development Expenditure						
Domestic Development	179,349	175,466	98%	44,837	95,658	213%
External Financing	0	0	0%	0	0	0%
Total Expenditure	242,711	229,429	95%	60,678	116,177	191%
C: Unspent Balances						
Recurrent Balances		43	0%			
Wage		0				
Non Wage		44				
Development Balances		3,882	2%			
Domestic Development		3,882				
External Financing		0				
Total Unspent		3,926	2%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 8,086,000 which is 13% of the quarter planned budget of 60,678,000. The cumulative release for Q1, Q2, Q3 and Q4 is 233,355,000 which is 96% of the total annual planned budget. The total expenditure for the quarter is 57,450,000 which is 95% of the quarterly budget and the cumulative expenditure for the sector is 170,702,000 which is 70% of the approved budget 242,711,000.

Reasons for unspent balances on the bank account

The unspent balance under Non-wage 44,000 and development of 3,882,000, giving a total of 3,926,000 of unspent balances in the sector. This bank balances in the account was to be used to pay for retention of drilling for the previous financial year under development and the 44000 was to be used for paying allowances. this gives a total percentage of unspent balance of 2%.

Highlights of physical performance by end of the quarter

The department paid Retention for borehole drilling, Borehole rehabilitation, carried out supervision of borehole drilling and rehabilitation during defect liability period, collected data for water sources, trained water user community, paid salary to all its staff, repaired motor Vehicle

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	130,741	84,995	65%	32,685	933	3%
District Unconditional Grant (Wage)	93,376	70,032	75%	23,344	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,632	11,229	33%	8,408	0	0%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	3,733	3,733	100%	933	933	100%
Development Revenues	62,307	62,307	100%	15,577	0	0%
District Discretionary Development Equalization Grant	53,975	53,975	100%	13,494	0	0%
Multi-Sectoral Transfers to LLGs_Gou	8,332	8,332	100%	2,083	0	0%
Total Revenues shares	193,048	147,302	76%	48,262	933	2%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,376	70,032	75%	23,344	10,937	47%
Non Wage	37,366	14,676	39%	9,341	934	10%
Development Expenditure						
Domestic Development	62,307	62,307	100%	15,577	5,273	34%
External Financing	0	0	0%	0	0	0%
Total Expenditure	193,048	147,015	76%	48,262	17,144	36%
C: Unspent Balances						
Recurrent Balances						
		287	0%			
Wage		0				
Non Wage		287				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		286	0%			

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Summary of Workplan Revenues and Expenditure by Source

the department received 23344(000) 47% under wage and shs 93300(100%) under non wage in the fourth quarter to handle the issues on wetland and natural resources management

Reasons for unspent balances on the bank account

The unspent balances shs. 28600), 0% which is used to cater for Bank charge

Highlights of physical performance by end of the quarter

performance of the qtr 4 revenues was expended on General Staff Salaries, travel in-land for workshops and seminars and submission of documents to the line ministry, Training the community in forestry management (Fuel Saving Technology, Water Shed Management), Training in forestry management (Fuel Saving Technology, Water Shed Management) and River Bank and Wetland Restoration visits, Printing, Stationery, Photocopying and binding.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	229,557	165,884	72%	57,389	7,990	14%
District Unconditional Grant (Wage)	162,142	121,606	75%	40,535	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	25,505	7,344	29%	6,376	0	0%
Multi-Sectoral Transfers to LLGs_Wage	9,951	4,976	50%	2,488	0	0%
Sector Conditional Grant (Non-Wage)	31,959	31,959	100%	7,990	7,990	100%
Development Revenues	976,679	114,647	12%	244,170	53,750	22%
District Discretionary Development Equalization Grant	32,981	35,019	106%	8,245	0	0%
External Financing	20,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	20,245	13,178	65%	5,061	0	0%
Other Transfers from Central Government	903,453	66,450	7%	225,863	53,750	24%
Total Revenues shares	1,206,236	280,531	23%	301,559	61,740	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,093	126,582	74%	43,023	34,210	80%
Non Wage	57,464	39,237	68%	14,366	8,224	57%
Development Expenditure						
Domestic Development	956,679	110,390	12%	239,170	79,971	33%
External Financing	20,000	0	0%	5,000	0	0%
Total Expenditure	1,206,236	276,209	23%	301,559	122,405	41%
C: Unspent Balances						
Recurrent Balances						
		65	0%			
Wage		0				
Non Wage		65				
Development Balances						
		4,257	4%			
Domestic Development		4,257				

Vote:564 Amolatar District**Quarter4**

External Financing	0		
Total Unspent	4,322	2%	

Summary of Workplan Revenues and Expenditure by Source

Total revenue shares for the FY 2019-20 was 1,206,236,000 and cumulative receipts amounted to 280,531,000 only 23% of the budgeted revenue for the department. Q4 expected release was 301,559,000/=, however actual revenue received was 67,740,000/=, representing 20% of the total quarter planned revenue estimates, while expenditures for the quarter amounted 122,405,000/= representing 41% of the quarter receipts for the quarter outturn reason being that the anticipated funds under YLP and UWEP were not released from the central government to fund various youth and women groups across the district.

Reasons for unspent balances on the bank account

The unspent funds of 4,322,000 amounting 2% was funds meant for Onward transmission to Olingoamuk youth group as a reward for excelling as the first YLP group to recover funds under YLP to a tune of 100% recovery.

Highlights of physical performance by end of the quarter

During the quarter, the department managed achieved the following; Conducting quarterly review meetings for Youth, Women, Disability, Older Persons councils, Monitor , Hold Quarterly District NGO Monitoring committee meetings, conduct technical mentor ship with LLG CDOs to community Development projects, procure assistive devices for PWDs, Renovated Office building, supporting FAL classes and IGA sub projects for the various special interest groups, fixed the office vehicle to good running condition. In addition at total of 14 NUSAF Sub projects were funded 3 Dam construction, 5 Community Access roads, 2 Tree Planting, 4 water melon

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	80,980	56,840	70%	20,245	0	0%
District Unconditional Grant (Non-Wage)	20,829	15,622	75%	5,207	0	0%
District Unconditional Grant (Wage)	59,600	41,218	69%	14,900	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	550	0	0%	138	0	0%
Development Revenues	44,000	44,000	100%	11,000	0	0%
District Discretionary Development Equalization Grant	44,000	44,000	100%	11,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	0	0%	0	0	0%
Total Revenues shares	124,980	100,840	81%	31,245	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,600	41,218	69%	14,900	9,295	62%
Non Wage	21,379	15,622	73%	5,345	233	4%
Development Expenditure						
Domestic Development	44,000	33,805	77%	11,000	1,452	13%
External Financing	0	0	0%	0	0	0%
Total Expenditure	124,980	90,644	73%	31,245	10,980	35%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		10,195	23%			
Domestic Development		10,195				
External Financing		0				
Total Unspent		10,195	10%			

Vote:564 Amolatar District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department in the 4th quarter received a total of 10,980,000 which is 35% of the planned quarter outrun. It is attributed by NW 233,000 and wage of 9,295,000 which is 2% of the quarter planned. The department as so far spent 73% of its total planned budget.

Reasons for unspent balances on the bank account

The unspent balance for development of 10,195,000 is due to activities not carried out due to lockdown since march 2020.

Highlights of physical performance by end of the quarter

The department fully paid salary to one staff and fully serviced the department vehicle which is in good working condition, paid for the motorcycle procured for the district speaker, Fuel for planning unit operation procured, airtime for planner facilitated and DDP III workshop facilitated and progress reviewed by the business committee. Data for internet router used for reporting and performance reviews. Budget preparation for FY 2020/21 coordinated and submitted for approval.

Vote:564 Amolatar District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,768	24,576	75%	8,192	0	0%
District Unconditional Grant (Non-Wage)	13,780	10,335	75%	3,445	0	0%
District Unconditional Grant (Wage)	18,988	14,241	75%	4,747	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,768	24,576	75%	8,192	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,988	13,346	70%	4,747	3,927	83%
Non Wage	13,780	10,335	75%	3,445	250	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,768	23,681	72%	8,192	4,177	51%
C: Unspent Balances						
Recurrent Balances		895	4%			
Wage		895				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		895	4%			

Summary of Workplan Revenues and Expenditure by Source

the department received a total of 24,576,000 for the FY 2019-20 out of 32,768,000. And expended, 23,681,000 of the total budget. The workflow for audit was interrupted by the lock-down since staff were not in office to give documents relevant for audit purposes.

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Reasons for unspent balances on the bank account

The unspent is inspection allowances meant for sub-county monitoring.

Highlights of physical performance by end of the quarter

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

Vote:564 Amolatar District**Quarter4****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,638	11,638	100%	2,910	2,910	100%
Sector Conditional Grant (Non-Wage)	11,638	11,638	100%	2,910	2,910	100%
Development Revenues	29,104	29,104	100%	7,276	0	0%
District Discretionary Development Equalization Grant	29,104	29,104	100%	7,276	0	0%
Total Revenues shares	40,742	40,742	100%	10,185	2,910	29%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	11,638	11,069	95%	2,910	2,865	98%
Development Expenditure						
Domestic Development	29,104	29,104	100%	7,276	9,702	133%
External Financing	0	0	0%	0	0	0%
Total Expenditure	40,742	40,174	99%	10,185	12,567	123%
C: Unspent Balances						
Recurrent Balances		569	5%			
Wage		0				
Non Wage		569				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		569	1%			

Summary of Workplan Revenues and Expenditure by Source

The department planned for 10,189 for Q4, but received only 2,910m which is 29%, The annual performance of revenue 40,742 was received for the whole financial year which is 100% and spent 40,174m and remaining balance was for cooperative meetings

Reasons for unspent balances on the bank account

Lockdown due to COVID 19 could not allow for further group meetings to exhaust fully the revenue

Vote:564 Amolatar District

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Highlights of physical performance by end of the quarter

02 staffs were paid salaries for 12months,70 businesses inspected,46 sesitization meetings conducted, Market price assesment conducted during COVID 19 lockdown,7 radio talk show awareness and sesitization conducted, Emyooga groups mobilized, sesitized and trained,26 Cooperative groups supported, Capital works supervised and monitored,

Vote:564 Amolatar District**Quarter4****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

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

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Non Standard Outputs:		- Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO. - Quarterly purchase of airtime for CAO and D/CAO - Office tea provided quarterly - Quarterly payment to the district lawyer on court cases involving the district effected - Department Accountant facilitated to the bank for financial transaction - Office tea and snacks provided to staff quarterly Two vehicles in Administration department maintained and are in good running condition		-- Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO. -- Payment of salaries to 23 staff in Administration department. - Payment of 4 guards manning security at district headquarters during both day and night -Contribution towards medical treatment to 10 staff in Administration department - Procurement of 4,000 litres of diesel for operation of CAOs office. - Facilitation of quarterly official travels for CAO and D/CAO and their drivers. Four quarterly support supervision to Lower Local Governments by the A/CAO.	
213001	Medical expenses (To employees)	3,000	0	0 %	0
221009	Welfare and Entertainment	5,000	3,750	75 %	1,250
221011	Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500
222001	Telecommunications	2,160	1,620	75 %	540
223004	Guard and Security services	5,400	0	0 %	0
227001	Travel inland	27,200	20,400	75 %	6,800
227004	Fuel, Lubricants and Oils	24,000	12,750	53 %	6,834

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228002 Maintenance - Vehicles	18,817	12,817	68 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	74,760	40,020	54 %	15,924
Gou Dev:	12,817	12,817	100 %	0
External Financing:	0	0	0 %	0
Total:	87,577	52,837	60 %	15,924
Reasons for over/under performance: Department is still under staffed hence under performance is due to low staff establishment by only 42%.				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) - Recruitment to fill vacant posts 80% of the approved positions filled	(62%) Recruitment to fill vacant posts 62% of the approved positions filled	(80%)Recruitment to fill vacant posts 80% of the approved positions filled	(62%)Recruitment to fill vacant posts 62% of the approved positions filled
%age of staff appraised	(95%) 95% of the staff appraised by the end of the financial year	(70%) 95% of the staff appraised by the end of the financial year for submission to the Ministry of Public service.	(95%)95% of the staff appraised by the end of the financial year	(70%)95% of the staff appraised by the end of the financial year for submission to the Ministry of Public service.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff paid by 28th of every month	(100%) 100% of staff are always paid by the 28th day of the month in exception of July month for the new financial year.	(100%)100% of staff paid by 28th of every month	(100%)100% of staff are always paid by the 28th day of the month in exception of July month for the new financial year.
%age of pensioners paid by 28th of every month	(100%) Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month	() Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month	(100%) Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month	() Gratuity and pension of pensioners and gratuity beneficiaries payed by 28th of every month
Non Standard Outputs:	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	95% of the staff appraised by the end of the financial year for submission to the Ministry of Public service.	Quarterly submission of reports to Ministry of Public Service - Support supervision of HCs, Schools and Lower Local Governments done Quarterly communication supported	100% of staff are always paid by the 28th day of the month in exception of July month for the new financial year. 95% of the staff appraised by the end of the financial year for submission to the Ministry of Public service. 95% of the staff appraised by the end of the financial year for submission to the Ministry of Public service.
211103 Allowances (Incl. Casuals, Temporary)	11,920	8,635	72 %	3,325
221008 Computer supplies and Information Technology (IT)	1,780	1,780	100 %	735
221011 Printing, Stationery, Photocopying and Binding	400	447	112 %	261
227001 Travel inland	3,020	3,020	100 %	765

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227004 Fuel, Lubricants and Oils	2,880	2,880	100 %	720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	16,761	84 %	5,806
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,761	84 %	5,806

Reasons for over/under performance: The district is still under going-recruitment processes of recruiting more staff for the district. hence the output performed at only 84%.

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(03) - Pre-retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -	(2) Pre- retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -	(3)Pre- retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -	(2)Pre- retirement training done - Orientation/ induction training done - Post Graduate training done - Administrative officers law course done -
Availability and implementation of LG capacity building policy and plan	(04) capacity building meetings done quarterly	(2) 2 reward and sanction committee meetings and held capacity building plan discussed and implemented.	(100%)capacity building meetings done quarterly	(2)reward and sanction committee meetings and held capacity building plan discussed and implemented.
Non Standard Outputs:	- Orientation/ induction of staff done - Pre retirement training done - Post Graduate training done - Administrative Officers Law course pursued	Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.	Orientation/ induction of staff done - Pre retirement training done - Post Graduate training done - Administrative Officers Law course pursued	Newly recruited staffs inducted. Staffs trained and oriented. Workshops held. Capacity building plans developed, Capacity needs assessment carried out.

221003 Staff Training	20,000	16,467	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	16,467	82 %	0
External Financing:	0	0	0 %	0
Total:	20,000	16,467	82 %	0

Reasons for over/under performance: The output performed at 82% because only 4 staffs were supported for short courses and exams fees. We plan for more capacity building this year.

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Quarterly supervision of sub county activities	Quarterly supervision of sub-county programs are done with the PAS and DCAO for support on service delivery and office administrative management.	Quarterly supervision of sub county activities	Quarterly supervision of sub-county programs are done with the PAS and DCAO for support on service delivery and office administrative management.
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211103 Allowances (Incl. Casuals, Temporary)	6,000	6,097	102 %	1,498
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	1,248
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	9,097	91 %	2,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	9,097	91 %	2,746

Reasons for over/under performance: The output performed at only 91% because it not all sub-counties were operating during the lock-down situation.

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Community members sensitized	Radio talk shows on government programs disseminated in the radio and published at the district notice boards.	Community members sensitized	Radio talk shows on government programs disseminated in the radio and published at the district notice boards.
213002 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
221009 Welfare and Entertainment	8,000	0	0 %	0
221017 Subscriptions	2,000	1,445	72 %	500
222001 Telecommunications	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	2,445	15 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	2,445	15 %	750

Reasons for over/under performance: The output performed poorly at only 15% because most programs were disseminated in workshops for rollout by other stakeholders hence programs were implemented under records management services in allowances.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	- Bicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Electricity bill paid - Quarterly water bills paid	Bicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Water and Electricity bill paid	Bicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Electricity bill paid - Quarterly water bills paid	Bicycle allowance paid to support staff in Administration - Office teal provided - Quarterly Water and Electricity bill paid
211103 Allowances (Incl. Casuals, Temporary)	6,800	1,500	22 %	300
221009 Welfare and Entertainment	500	375	75 %	125
223005 Electricity	1,000	1,000	100 %	250

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223006 Water	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,300	3,875	42 %	925
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,300	3,875	42 %	925
Reasons for over/under performance: Allowances were not paid all due to support staff gap in the administration department and recruitment is and re designation is on-going for redeployment.				
Output : 138107 Registration of Births, Deaths and Marriages				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 138108 Assets and Facilities Management				
No. of monitoring visits conducted	(1) One Board of Survey conducted within the financial year 2019/2020	(1) One Board of Survey conducted within the financial year 2019/20	(1)One Board of Survey conducted within the financial year 2019/2020	(1)One Board of Survey conducted within the financial year 2019/20
No. of monitoring reports generated	(4) Four quarterly monitoring reports compiled and disseminated	() Four quarterly monitoring reports compiled and disseminated	(1)Four quarterly monitoring reports compiled and disseminated	()Fourth quarterly monitoring reports compiled and disseminated
Non Standard Outputs:	- Office equipment maintained - Office buildings maintained - Executive office chair procured	Office equipment maintained and operational. Items ready for boarding off is registered for valuation by the Mechanic of the Attorney general - Office buildings maintained and renovated. - Executive office chair procured	Office equipment maintained - Office buildings maintained - Executive office chair procured	Office equipment maintained and operational. Items ready for boarding off is registered for valuation by the Mechanic of the Attorney general - Office buildings maintained and renovated. - Executive office chair procured
221012 Small Office Equipment	600	173	29 %	0
222003 Information and communications technology (ICT)	2,000	2,000	100 %	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	1,380	69 %	345
228003 Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,380	90 %	1,345
Gou Dev:	600	173	29 %	0
External Financing:	0	0	0 %	0
Total:	6,600	5,553	84 %	1,345
Reasons for over/under performance: Assets are maintained in good condition and asset mnngt focal point person in place for monitoring.				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				

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Non Standard Outputs:	Pensions and gratuity paid	IPPS equipment serviced and data captured for all staff to remove erroneous entries. payroll printed and distributed in cost centers, staff payslips printed and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed	Pensions and gratuity paid	IPPS equipment serviced and data captured for all staff to remove erroneous entries. payroll printed and distributed in cost centers, staff payslips printed and distributed, Printing and displaying staff payroll at cost centers, Staff payslips printed and distributed
211101 General Staff Salaries	631,302	429,091	68 %	0
212105 Pension for Local Governments	396,649	401,418	101 %	135,641
212107 Gratuity for Local Governments	682,535	480,092	70 %	105,599
321617 Salary Arrears (Budgeting)	11,219	0	0 %	0
Wage Rect:	631,302	429,091	68 %	0
Non Wage Rect:	1,090,403	881,510	81 %	241,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,721,704	1,310,601	76 %	241,240
Reasons for over/under performance:	Payroll for 2 months pending due to system locked in the end of the financial year. Hence output performed at only 76%.			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(100%) Provide quarterly reports on records in the district	(100%) 100% of staff trained and inducted on record management.	(100%)Provide quarterly reports on records in the district	(100%)100% of staff trained and inducted on record management.
Non Standard Outputs:		Asset register is updated and fleet management register put in place to help monitor performance of District Assets.	NA	Asset register is updated and fleet management register put in place to help monitor performance of District Assets.
211103 Allowances (Incl. Casuals, Temporary)	2,460	3,070	125 %	665
221011 Printing, Stationery, Photocopying and Binding	896	894	100 %	225
228003 Maintenance – Machinery, Equipment & Furniture	1,200	1,200	100 %	735
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,556	5,164	113 %	1,625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,556	5,164	113 %	1,625
Reasons for over/under performance:	Output performed well at 100% due to the concentration put in updating the asset register for the FY 2020-21.			
Output : 138112 Information collection and management				
N/A				
N/A				
N/A				

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Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

N/A

N/A

Reasons for over/under performance:

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() NA	()	()	()
No. of existing administrative buildings rehabilitated	() NA	()	()	()
No. of solar panels purchased and installed	() NA	(0) No solar panel was planned for the FY19-20 hence not procured.	()	(0)No solar panel was planned for the FY19-20 hence not procured.
No. of administrative buildings constructed	() Repair of 2 vehicles within administration department	(0) Administrative block is projected to start off first phase funding in the FY2020-21.	()	(0)Administrative block is projected to start off first phase funding in the FY2020-21.
No. of vehicles purchased	() NA	(0) No vehicle is purchased for the FY 19-20 but all vehicles operating only 1 for DCAO in the garage for waiting payment for picking.	()	(0)No vehicle is purchased for the FY 19-20 but all vehicles operating only 1 for DCAO in the garage for waiting payment for picking.
No. of motorcycles purchased	() NA	(1) Only one motorcycle bought under the department of commercial services.	()	(1)Only one motorcycle bought under the department of commercial services.
Non Standard Outputs:	Repair of 2 vehicles within administration department	The district is under fleet management monitoring and hence shall plan replenish assests not adding value to the district. The transport equipment planned for the FY 19-20 is to pay for mechanized services rolled over from FY 18-19.		The district is under fleet management monitoring and hence shall plan replenish assests not adding value to the district. The transport equipment planned for the FY 19-20 is to pay for mechanized services rolled over from FY 18-19.
312201 Transport Equipment		32,602	21,403	66 %
				0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,602	21,403	66 %	0
External Financing:	0	0	0 %	0
Total:	32,602	21,403	66 %	0
Reasons for over/under performance:	The output performed at only 66% because some of the funds were used to service other machines and equipment of the district.			
<i>Total For Administration : Wage Rect:</i>	<i>631,302</i>	<i>476,489</i>	<i>75 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,231,019</i>	<i>1,191,141</i>	<i>97 %</i>	<i>340,090</i>
<i>GoU Dev:</i>	<i>66,019</i>	<i>119,314</i>	<i>181 %</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>1,928,339</i>	<i>1,786,944</i>	<i>92.7 %</i>	<i>340,090</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-09-30) Final Accounts submitted to office of Auditor general and Accountant general office, Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	() Final accounts submitted to the office of the auditor general and accountant general office on 30/08/2019		(2019-08-30)Final Accounts submitted to office of Auditor general and Accountant general office	()Final Accounts submitted to office of Auditor general and Accountant general office
Non Standard Outputs:	N/A	Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects		Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects	Salary paid to finance staff in the district and sub counties/Town council, Four monitoring trips conducted by the executive committee of council of all projects
211101 General Staff Salaries	127,685	75,984	60 %		7,835
211103 Allowances (Incl. Casuals, Temporary)	8,310	10,325	124 %		2,140
221011 Printing, Stationery, Photocopying and Binding	7,481	7,481	100 %		0
221017 Subscriptions	720	720	100 %		182
227004 Fuel, Lubricants and Oils	1,600	1,600	100 %		400
Wage Rect:	127,685	75,984	60 %		7,835
Non Wage Rect:	18,111	20,126	111 %		2,722
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	145,796	96,110	66 %		10,557
Reasons for over/under performance:	The under performance was due to salaries for staffs under recruitment that will be considered in the FY 2020/21. The department lacks about 40% of staff not yet established.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(27840996) The district expects to collect ugx 27840996 from LST.	() The district collected only 54,944,000 service tax for the FY 2019/20		()	(0) local service tax was collected due to ban in tax during the COVID-19 lock down.

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Value of Hotel Tax Collected	(3000000) The two town councils expect to collect ugx 3000000 from hotel tax	() 0 hotel tax is not being collected by the district but by the urban council	()	()0 hotel tax is not being collected by the district but by the urban council
Value of Other Local Revenue Collections	(483000000) The district expects to collect ugx 483000000 from business license busiiness application fees and others.	() 88,499,869 of revenue was mobilized for the FY 2019/20.	()	()
Non Standard Outputs:	N/A	Assessment of local revenue sources, mapping of sites was done, registration of tax payers and businesses, enforcement of defaulters.		Assessment of local revenue sources, mapping of sites was done, registration of tax payers and businesses, enforcement of defaulters.
211103 Allowances (Incl. Casuals, Temporary)	3,544	3,020	85 %	604
221011 Printing, Stationery, Photocopying and Binding	499	346	69 %	79
227004 Fuel, Lubricants and Oils	1,277	1,125	88 %	284
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,320	4,490	84 %	966
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,320	4,490	84 %	966
Reasons for over/under performance:	The output performed at only 84% due Fishing ban affecting revenue mobilization and the lock-down of COVID-19 pandemic, technical network issues of the revenue automated system.			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-30) The district budgets should be approved before 05/30/2019	() The budget was approved on 29/05/2020	(2019-05-30)The district budgets should be approved before 05/30/2019	(2020-05-29)The budget was approved on 29/05/2020
Date for presenting draft Budget and Annual workplan to the Council	(2019-04-30) The draft budget and annual workplan is scheduled to be presented to council before 04/30/2019	() The draft budget and annual workplan was presented to council before 03/30/2020	(2019-03-30)The draft budget and annual workplan is scheduled to be presented to council before 03/30/2019	()The draft budget and annual workplan was presented to council before 03/30/2020
Non Standard Outputs:	N/A	Copies of work plan and budget has been distributed to council and HoDs	NA	Copies of work plan and budget has been distributed to council and HoDs
211103 Allowances (Incl. Casuals, Temporary)	3,800	3,800	100 %	0
221005 Hire of Venue (chairs, projector, etc)	250	250	100 %	1
221009 Welfare and Entertainment	1,440	1,440	100 %	0

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221011 Printing, Stationery, Photocopying and Binding	320	320	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,810	5,810	100 %	1
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,810	5,810	100 %	1
Reasons for over/under performance:	Inadequate funds to facilitate council sitting affects reviews of budget preparation.			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	The funds will be spent to strengthen expenditure management in terms of ensuring that funds advanced to officers are accounted for in time.			
N/A				
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Final accountsto be submitted to office of the Auditor General by 08/30/2019.	(01) The final accounts is to be submitted by 31st Aug 2020	(2019-08-30) Final accountsto be submitted to office of the Auditor General by 08/30/2019.	(2020-08-30)Half yearly report prepared to be submitted to Audiotr general but The final accounts is to be submitted by 31st Aug 2020
Non Standard Outputs:	N/A	Half yearly preparation of final accounts and 9 months accounts done.	other financial reports submitted	Half yearly preparation of final accounts and 9 months accounts done.
211103 Allowances (Incl. Casuals, Temporary)	7,715	7,715	100 %	2,829
221011 Printing, Stationery, Photocopying and Binding	2,690	1,190	44 %	297
222001 Telecommunications	1,200	1,200	100 %	300
227002 Travel abroad	3,060	2,300	75 %	765
227004 Fuel, Lubricants and Oils	5,642	5,642	100 %	1,414
228002 Maintenance - Vehicles	5,660	5,660	100 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,967	23,707	91 %	6,429
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,967	23,707	91 %	6,429
Reasons for over/under performance:	The output performed at 91% however accounts still lack full capacity to generate accounts reports since this is their first year on IFMS			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	4 Finance staff facilitated during exams	4 staffs facilitated to sit for CPA exams		Facilitate 4 staff during exams	4 staffs facilitated to sit for CPA exams
211103 Allowances (Incl. Casuals, Temporary)	2,400	3,000	125 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	3,000	125 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	3,000	125 %		600
Reasons for over/under performance: The output over performed due to expenditures from allowances to topup the facilitation for support the capacity building of staff.					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Four monitoring visits and fact finding visits made.	3 committee monitoring was carried out in the FY 2019/20 and 1 DEC monitoring.		one monitoring and fact finding visit	One executive committee monitoring carried out in quarter 4.
211103 Allowances (Incl. Casuals, Temporary)	1,932	-19,611	-1015 %		483
221011 Printing, Stationery, Photocopying and Binding	36	0	0 %		0
227004 Fuel, Lubricants and Oils	1,291	1,291	100 %		323
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,259	-18,320	-562 %		806
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,259	-18,320	-562 %		806
Reasons for over/under performance: The over performance was due to wrong entry of figures in the PBS by entering 1.9m instead of 19m.					
Total For Finance : Wage Rect:	127,685	95,764	75 %		22,364
Non-Wage Reccurent:	60,867	38,814	64 %		11,524
GoU Dev:	0	-1,037	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	188,552	133,540	70.8 %		33,888

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	16 councilors paid wage and gratuity,4 council meeting held, councilors emoulment paid, councilors allowances paid,	16 councilors paid wage and gratuity,3 DEC meetings held and 4 council meeting held, councilors emolument paid, councilors allowances paid,		16 councilors paid wage and gratuity,4 council meeting held, councilors emoulment paid, councilors allowances paid,	16 councilors paid wage and gratuity,3 DEC meetings held and 4 council meeting held, councilors emolument paid, councilors allowances paid,
Non Standard Outputs:	The sector will pay Ex gratia and Honoraria for 646 local councilors at LC I, LC II, LC III and 28 LC V councilors . 4 council meeting will be held, Procure speaker regalia, 35 reams of papers, compute assesories , quartely air time for communication and internt connection				
211101 General Staff Salaries	159,299	449,587	282 %		349,259
211103 Allowances (Incl. Casuals, Temporary)	122,062	109,867	90 %		59,915
213004 Gratuity Expenses	127,080	136,173	107 %		72,633
221009 Welfare and Entertainment	3,236	3,236	100 %		1,445
222001 Telecommunications	200	200	100 %		100
227001 Travel inland	4,600	4,600	100 %		1,794
Wage Rect:	159,299	449,587	282 %		349,259
Non Wage Rect:	257,178	254,076	99 %		135,887
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	416,477	703,663	169 %		485,146
Reasons for over/under performance: Over performance was due to gratuity arrears paid to DEC members					
Output : 138202 LG Procurement Management Services					
N/A					

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Quarter4

Non Standard Outputs:		Allowances to Contract committee paid, report to various offices submitted	5 contracts committee meetings held held in the quarter and 2 new members elected to replace the interdicted members of previous FY. Evaluation Reports have submitted to all departments.	Allowances to Contract committee paid, report to various offices submitted	2 contracts committee meetings held held in the quarter and 2 new members elected to replace the interdicted members of previous FY. Evaluation Reports have submitted to all departments.
211103	Allowances (Incl. Casuals, Temporary)	8,000	9,910	124 %	2,090
221001	Advertising and Public Relations	5,000	5,000	100 %	1,447
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,000	14,910	115 %	3,537
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,000	14,910	115 %	3,537
Reasons for over/under performance:		Over performance is due to allowances paid to co-opted members during the meeting.			
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:		staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	3 meetings held in the fourth quarter and allowances paid, 1 advertisement broadcasted for 1 week in Hot FM in submitted to relevant Amolatar and Voice of Lango in Lira. 1 month news papar advertisement ran. 79 Staffs recruited and 6 confirmed in service, 3 re designated while 2 staffs for regularization	staffs recruited, confirmed and disciplinary cases handled, quarterly meetings held, quarterly reports submitted to relevant Ministries, stationary procured, welfare handled	2 meetings held in the fourth quarter and allowances paid, 1 advertisement broadcasted for 1 week in Hot FM in Amolatar and Voice of Lango in Lira. 1 month news papar advertisement ran. 79 Staffs recruited and 6 confirmed in service, 3 re designated while 2 staffs for regularization
211103	Allowances (Incl. Casuals, Temporary)	13,917	17,393	125 %	3,483
221001	Advertising and Public Relations	800	800	100 %	200
221009	Welfare and Entertainment	1,400	1,400	100 %	350
221011	Printing, Stationery, Photocopying and Binding	720	720	100 %	180
221017	Subscriptions	200	200	100 %	50
222001	Telecommunications	20	20	100 %	5
222002	Postage and Courier	100	100	100 %	25
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,157	20,633	120 %	4,293
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,157	20,633	120 %	4,293
Reasons for over/under performance:		All activities performed at per however funds are insufficient to run all the commissions demands for regular duty..			

Vote:564 Amolatar District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() Area land committee meeting held, mediation and dialogue meeting held	(38) 38 land applications received and cleared by district land board out of the planned 40		()	(38)38 land applications received and cleared by the district land board out of the planned 40
No. of Land board meetings	(4) quarterly land board meeting	() 38 land applications received out of the planned 40		()quarterly land board meeting held and minutes submitted	()1 meeting held and facilitated
Non Standard Outputs:	Minutes produced and submitted, Area land committee trained, land form application processed , land disputes managed	7 land disputes cases handled and 1 advert for land management on customary land dispute management run in hot FM.		Minutes produced and submitted, Area land committee trained, land form application processed , land disputes managed	7 land disputes cases handled and 1 advert for land management on customary land dispute management run in hot FM.
211103 Allowances (Incl. Casuals, Temporary)	8,120	11,794	145 %		2,037
222001 Telecommunications	420	420	100 %		105
227001 Travel inland	1,320	1,320	100 %		330
228002 Maintenance - Vehicles	560	560	100 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,420	14,094	135 %		2,612
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,420	14,094	135 %		2,612
Reasons for over/under performance:	Delays in induction of new land board members delays program implementation, Inadequate funds released in Q4 for physical planning committee and none existence of physical development plan				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	() LGPAC will handle 4 Audit reports,including Auditor Generals report for both 2018/2019 and 2019/2020	(1) LGPAC handled 1 report review of the auditor report		()	(1)LGPAC handled 1 report review of the auditor report
No. of LG PAC reports discussed by Council	(4) 4 PAC reports discussed by Council	(2) 2 PAC reports discussed by Council		()4 PAC reports discussed by Council	(2)2 PAC reports discussed by Council
Non Standard Outputs:	LGPAC meeting held, PAC report submitted, stationary procured , Refreshment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured , Refreshment procured for all meetings, Air time for coordination in chairman's office bought, travel in land facilitated for all chairman's		LGPAC meeting held, PAC report submitted, stationary procured , Refreshment procured, Air time bought, travel in land facilitated	LGPAC meeting held, PAC report submitted, stationary procured , Refreshment procured for all meetings, Air time for coordination in chairman's office bought, travel in land facilitated for all chairman's

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211103 Allowances (Incl. Casuals, Temporary)	13,400	19,625	146 %	3,420
221009 Welfare and Entertainment	944	944	100 %	236
221011 Printing, Stationery, Photocopying and Binding	880	880	100 %	220
222001 Telecommunications	200	200	100 %	50
227004 Fuel, Lubricants and Oils	1,120	1,120	100 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,544	22,769	138 %	4,206
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,544	22,769	138 %	4,206

Reasons for over/under performance: PAC resolutions are discussed by council and reviewed by DEC. the output performed well.

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Travel in land paid, fuel for operation paid, air time paid, facilitation to the bank paid, speakers regalia procured and stationary procured	(3) 3 cumulative council meetings held in the FY 2019-20 resolutions minuted and submitted to DEC for implementation.	(0)Travel in land paid, fuel for operation paid, air time paid, facilitation to	(1)One council meeting held to approve budget and resolutions minuted by clerk to council
Non Standard Outputs:	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held	Monitoring allowances were all paid and fuel for the vehicle at council department well facilitated.	Executive monitoring done, motor vehicle maintained, travel in land managed, meeting held	Monitoring allowances were all paid and fuel for the vehicle at council department well facilitated.
211103 Allowances (Incl. Casuals, Temporary)	32,545	33,245	102 %	5,075
221008 Computer supplies and Information Technology (IT)	800	767	96 %	0
222001 Telecommunications	1,917	1,917	100 %	450
227001 Travel inland	14,027	13,447	96 %	0
227003 Carriage, Haulage, Freight and transport hire	4,500	4,500	100 %	0
227004 Fuel, Lubricants and Oils	6,055	4,457	74 %	1,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,522	39,898	116 %	5,525
Gou Dev:	25,323	18,434	73 %	1,107
External Financing:	0	0	0 %	0
Total:	59,845	58,332	97 %	6,632

Reasons for over/under performance: The output performed well at 97%.

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	4 standing committee held, 4 council meeting done business committee done and integration committee held	1 standing committee held, 1 council meeting done business committee done and integration committee held	1 standing committee held, 1 council meeting done business committee done and integration committee held	1 standing committee held, 1 council meeting done business committee done and integration committee held

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211103 Allowances (Incl. Casuals, Temporary)	50,724	12,681	25 %	0
221009 Welfare and Entertainment	68	17	25 %	17
222001 Telecommunications	80	20	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	50,872	12,718	25 %	17
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,872	12,718	25 %	17
Reasons for over/under performance: Output performed at only 25% due to few integration meetings held.				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>159,299</i>	<i>449,587</i>	<i>282 %</i>	<i>349,259</i>
<i>Non-Wage Reccurent:</i>	<i>399,693</i>	<i>379,098</i>	<i>95 %</i>	<i>156,076</i>
<i>GoU Dev:</i>	<i>25,323</i>	<i>18,434</i>	<i>73 %</i>	<i>1,107</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>584,315</i>	<i>847,119</i>	<i>145.0 %</i>	<i>506,443</i>

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Production staff salaries paid on time, one farmer field day on performance of different maize varieties conducted, agricultural statistics compiled and disseminated, simsim value chain analyzed, maize platform formed in all 11 LLGs, farmers trained on good improved practices, farmer organizations registered and strengthened, all service providers along different value chains registered and accredited, poultry value chain developed, farmers trained on improved farm structures	All the activities were conducted at 100%. Workshops and seminars 3,318,000;stationary 709,000;small office equipment 1,151,000;;property expense 1,208,000;agricultural supplies 3,768,000;travel inland 5,112,000; fuel and lubricants 9,742,000; and vehicle maintenance at 3,957,000. However salaries and allowance under performed at 77% due to 3 staff who retired and covid 19 pandemic also affected recruitment and meetings to be conducted.		Conducting farmer field day, procurement of office equipment, training farmers, setting up improved farm structures for livestock, inland travel,	staff salaries paid for 26 extension workers, workshops and seminars conducted,small office equipment purchased, agricultural motorcycles supplied,travels to MAAIF and other meetings done,fuels and lubricants purchased and 2 production vehicles maintained in good running condition at 100%
211101 General Staff Salaries	601,393	444,064	74 %		0
211103 Allowances (Incl. Casuals, Temporary)	37,840	24,970	66 %		5,183
221002 Workshops and Seminars	13,270	13,270	100 %		3,318
221011 Printing, Stationery, Photocopying and Binding	2,837	2,837	100 %		709
221012 Small Office Equipment	4,400	4,395	100 %		1,151
223001 Property Expenses	4,832	4,832	100 %		1,208
224006 Agricultural Supplies	15,070	15,070	100 %		3,768
227001 Travel inland	19,639	19,639	100 %		5,112
227004 Fuel, Lubricants and Oils	26,459	26,459	100 %		9,742
228002 Maintenance - Vehicles	6,800	6,800	100 %		3,937
Wage Rect:	601,393	444,064	74 %		0
Non Wage Rect:	131,148	118,273	90 %		34,127
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	732,540	562,336	77 %		34,127

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Salaries and allowance under performed at 77% costing 34,127,000 due to 3 staff who retired and covid 19 pandemic also affected recruitment and meetings to be conducted. Other activities were conducted at 100%.					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Crop and fisheries sectors activities at the LLGs monitored by their respective political leaders	Allowances to both technical team (SMS) and production committee costed 1,475,000 (125%) and fuel ,lubricants and oils costed 1,012 (100%)		Monitoring of crop and fisheries activities at the LLGs by their respective political leaders	crops,livestock,entomological,OWC and fisheries activities were monitored for quality, cost,time,quantities and scope.eg inputs supplied to farmers under OWC in 11 Lower Local Governments in Amolatar
211103 Allowances (Incl. Casuals, Temporary)	5,900	7,392	125 %		1,475
227004 Fuel, Lubricants and Oils	3,250	3,247	100 %		1,012
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,150	10,639	116 %		2,487
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,150	10,639	116 %		2,487
Reasons for over/under performance: Fuel, lubricants and oils was at 100% due to stable price as per budget. There was over expenditure and performance of 25% on allowances due to council reshuffles the appointed vice chairperson and increased on the number of production committee from 6 to 8 and this impacted on allowances.					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	Livestock farmer institutions developed in five LLGs	310,000 was spent on allowances (123%), 120,000 on communication and 396,000 on fuel, lubricant and oils at 100%.			36 farmer groups in 11 LLGs and 3 cooperatives developed and trained in maize production, simsim value chain analysis, Local seed businesses in 4 subcounties district wide
211103 Allowances (Incl. Casuals, Temporary)	1,136	1,394	123 %		310
222001 Telecommunications	160	160	100 %		120
227004 Fuel, Lubricants and Oils	848	848	100 %		396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,144	2,402	112 %		826
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,144	2,402	112 %		826

Vote:564 Amolatar District**Quarter4****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:	All components performed at 100% except allowances was over by 23% due to many groups participated 39 than the planned 22 groups. Overall cost was 826,000.				

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

N/A					
Non Standard Outputs:		900 bags of cassava cutting, 300,000 coffee seedlings distributed in 11 LLGs. 3 LSB established. Promotion of cotton growing			Extension workers advisory services to farmers especially for oil seeds crops e.g soya beans, simsim and cotton. On livestock the focus was on poultry , piggery, dairy production. Coffee growing promotion under OWC was conducted and 300,000 coffee seedling distributed.
N/A					
Reasons for over/under performance:	most of extension services performed at 60% due to under staffing at 43%, Lack of transport for extension workers, draught and flooding that affected most families and households in low lying areas and crops fields submerged.				

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

N/A					
Non Standard Outputs:		production assets service and maintained 100%.			8 motorcycles serviced and maintained, 2 vehicles serviced and maintained, computers and Internets serviced and installed.
N/A					
Reasons for over/under performance:	The cost of internet for PBS report has gone high as well as contribution for fuel and electricity for IFMS programme.				

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

N/A					

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Non Standard Outputs:		Disease surveillance for livestock in all the 11 LIGs and field visits to 150 house holds and 609 farmers reached district wide.Nwecastle disease 200cases registered and 195 died,Anaplamosis 105 cases and 4 died,Fowl pox 15 died,ECF-142 cases registered and 2 died and lumpy skin disease 250 cases registered and 2 died in Namasale and Aputi sub-counties.		N/A	Disease surveillance for livestock in all the 11 LIGs and field visits to 150 house holds and 609 farmers reached district wide.
N/A					
Reasons for over/under performance:		flooding increased prevalence of disease especially lumpyskind disease and foot rot. Now vaccine for vaccination for rabbies and Newcastle.			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Motorcycle maintained/repared, office stationery/equipment procured, fishery sector staff meetings conducted quarterly, national/regional/dis trict meetings/workshop/ agric shows attended and reported, landing sites, fish farmers and LLG staff supervised	landing site planning meetings in preparation for lake re-opening, inland travels to attend meetings, inspection of fishing boat construction.		landing site planning meetings in preparation for lake re-opening, inland travels to attend meetings, inspection of fishing boat construction
211103 Allowances (Incl. Casuals, Temporary)	1,180	1,468	124 %		302
221002 Workshops and Seminars	1,160	1,160	100 %		580
221012 Small Office Equipment	760	760	100 %		270
227001 Travel inland	1,536	1,535	100 %		383
227004 Fuel, Lubricants and Oils	2,760	2,760	100 %		904
228002 Maintenance - Vehicles	504	504	100 %		378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,900	8,187	104 %		2,817
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,900	8,187	104 %		2,817
Reasons for over/under performance:		There were a lot of activities to implement in preparation for lake re-opening and low funding of emerging activities eg fisheries enforcement, flooding of lake shores			
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Pests and diseases surveillance done and report disseminated, airtime for communication of DAO procured, LLG extension staff, service providers along crop sector value chains and farmers/farmer institutions supervised/supporte d, district maize platform formed, meetings/workshops and trainings attended	Crop disease surveillance in all 11 lower local governments	Surveillance and control of crop diseases	
211103 Allowances (Incl. Casuals, Temporary)	1,800	2,284	127 %	434
221002 Workshops and Seminars	800	800	100 %	400
221011 Printing, Stationery, Photocopying and Binding	68	51	75 %	0
222001 Telecommunications	1,200	1,200	100 %	600
227001 Travel inland	1,600	1,600	100 %	464
227004 Fuel, Lubricants and Oils	2,432	2,432	100 %	714
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	8,367	106 %	2,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	8,367	106 %	2,612
Reasons for over/under performance:	Increase in lake water levels resulted into seasoned floods and this called for implementation of emergency activities to mitigate flood risks			
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 018208 Sector Capacity Development				
N/A				

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Non Standard Outputs:		LLG fisheries extension staff trained on aquaculture principals and practices, assorted aquaculture equipment procured, technical backstopping to fish farmers, farmers sensitized and trained on modern agricultural technologies, technical backstopping of field extension staff on water for production, airtime for SAE procured, maintenance/repair of motorcycle, stationery /office equipment for SAE office procured	LLG Fisheries staff trained on aquaculture principles and practices, farmers sensitized and trained on modern agricultural technologies, technical backstopping of field extension staff on water for production, repair of motorcycle, office equipment for SAE office procured		
211103	Allowances (Incl. Casuals, Temporary)	6,940	8,697	125 %	1,735
221003	Staff Training	2,622	2,622	100 %	860
221011	Printing, Stationery, Photocopying and Binding	108	99	92 %	18
221012	Small Office Equipment	595	550	93 %	116
222001	Telecommunications	400	400	100 %	100
224006	Agricultural Supplies	950	950	100 %	238
227001	Travel inland	1,900	1,900	100 %	600
227004	Fuel, Lubricants and Oils	1,686	1,653	98 %	536
228002	Maintenance - Vehicles	600	600	100 %	150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	15,800	17,472	111 %	4,352
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	15,800	17,472	111 %	4,352
Reasons for over/under performance:		All the planned activities implemented and over expenditure was due to recurrent expenditures			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		(5000) Poultry and dogs vaccinated against Newcastle Diseases respectively	()	()	()
No of livestock by type using dips constructed		(2000) Two thousand cattle dipped in Arwotcek Sub County	()	()	()

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No. of livestock by type undertaken in the slaughter slabs	(200) Two hundred (cattle, goats, sheep and pigs) undertaken in slaughter slabs in the district	()	()	()
Non Standard Outputs:	Training of farmers on vector control, and bee farming, data collection/analysis and dissemination on apiculture production/productivity, technical backstopping of entomology value chain actors, deployment of 100 tsetse traps	Training farmers in modern bee keeping, apiculture data collection (agricultural statistics), training on vector control, deployment tsetse traps, farmer visits and provide technical backstopping. Training on value chain, training farmers on cross-cuttings like food and nutrition. Training on disease control (tick and tick-borne diseases).		Training farmers in modern bee keeping, apiculture data collection (agricultural statistics)
211103 Allowances (Incl. Casuals, Temporary)	5,250	6,516	124 %	1,367
221012 Small Office Equipment	400	400	100 %	109
227004 Fuel, Lubricants and Oils	2,250	2,250	100 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,900	9,166	116 %	2,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,900	9,166	116 %	2,038
Reasons for over/under performance:	The output performed at 116% since all activities were carried and challenges faced are; inadequate funds for procuring bee hives, inadequate funds for disaster preparedness issues like desert locust control, floods.			
Output : 018211 Livestock Health and Marketing				
N/A				
Non Standard Outputs:	Disease surveillance, technical support to farms/farmers, inspection of livestock in markets/abattoir/slaughter slabs, submission of reports to MAAIF and repair of motorcycle	Disease surveillance, technical support to farmers/farms, inspection of livestock, report submission to MAAIF, Motorcycle repair		Disease surveillance, technical support to farmers/farms, inspection of livestock, report submission to MAAIF, Motorcycle repair
211103 Allowances (Incl. Casuals, Temporary)	9,000	11,250	125 %	2,250
227004 Fuel, Lubricants and Oils	6,000	6,000	100 %	1,623

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228002 Maintenance - Vehicles	800	744	93 %	144
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,800	17,994	114 %	4,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,800	17,994	114 %	4,017

Reasons for over/under performance: All the planned activities implemented. over expenditure is due to recurrent essential expenditures

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:

Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, stakeholder s sensitized on VAM approach, and travel inland allowances to DPMO paid

Accountant facilitated, farm clinic sessions conducted, review meetings held, production activities monitored by DEC, extension staff at LLG backstopped, support staff incentive paid, reports submitted to MAAIF, bicycle allowances paid, insurance for motor vehicle paid, fuel for DPMO procured, and travel inland allowances to DPMO paid

211103 Allowances (Incl. Casuals, Temporary)	35,752	38,956	109 %	4,306
221001 Advertising and Public Relations	33	16	49 %	5
221002 Workshops and Seminars	400	400	100 %	200
226001 Insurances	8,600	8,168	95 %	6,018
227001 Travel inland	8,200	8,171	100 %	2,572
227004 Fuel, Lubricants and Oils	11,559	5,559	48 %	1,452
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,544	36,287	92 %	12,567
Gou Dev:	25,000	24,983	100 %	1,986
External Financing:	0	0	0 %	0
Total:	64,544	61,270	95 %	14,553

Reasons for over/under performance:

Capital Purchases**Output : 018272 Administrative Capital**

N/A

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Non Standard Outputs:		Rehabilitation of three fish handling facilities, repair and maintenance of production motor vehicles and monitoring of rehabilitation of fish handling facilities			
281503	Engineering and Design Studies & Plans for capital works	27,438	15,143	55 %	9,264
312201	Transport Equipment	32,000	32,000	100 %	1,933
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	59,438	47,143	79 %	11,197
	External Financing:	0	0	0 %	0
	Total:	59,438	47,143	79 %	11,197
Reasons for over/under performance:					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Procurement of two motorcycles, procurement of local bee hives to support apiary farmers, setting up fruit demonstration garden			
281504	Monitoring, Supervision & Appraisal of capital works	7,083	7,082	100 %	0
312201	Transport Equipment	17,000	16,735	98 %	7,323
312211	Office Equipment	2,500	2,500	100 %	1,667
312213	ICT Equipment	5,400	4,447	82 %	1,447
312301	Cultivated Assets	6,000	6,000	100 %	2,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	37,983	36,764	97 %	12,666
	External Financing:	0	0	0 %	0
	Total:	37,983	36,764	97 %	12,666
Reasons for over/under performance:					
Output : 018280 Valley dam construction					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018282 Slaughter slab construction					
N/A					
N/A					

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N/A

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,393</i>	<i>444,064</i>	<i>74 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>237,286</i>	<i>228,787</i>	<i>96 %</i>	<i>65,844</i>
<i>GoU Dev:</i>	<i>122,421</i>	<i>108,891</i>	<i>89 %</i>	<i>25,849</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>961,100</i>	<i>781,741</i>	<i>81.3 %</i>	<i>91,693</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:	Trainings done for 870 VHTs in all the 11 subcounties for distribution of NTD drugs.	No activities implemented due to non release of funds on this budget line		Trainings done for 435 VHTs in all the 11 subcounties for distribution of NTD drugs.	No activities implemented due to non release of funds on this budget line
211103 Allowances (Incl. Casuals, Temporary)	67,173	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	746	360	48 %		360
227004 Fuel, Lubricants and Oils	6,717	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	74,636	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	360	0 %		360
Total:	74,636	360	0 %		360
Reasons for over/under performance: 0% performance under this vote. This is because no money was released to fund activities under this vote					
Output : 088106 District healthcare management services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(1400) 1400 outpatients attended to at OPD in Alemere Medical Aid.	()		(350)350 outpatients attended to at OPD in Alemere Medical Aid in quarter 4	()
Number of inpatients that visited the NGO Basic health facilities	(0) NA	()		(0)NA	()
No. and proportion of deliveries conducted in the NGO Basic health facilities	(0) NA	()		(0)NA	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(400) 400 children vaccinated with pentavalent in Alemere Medical Aid	()		()	()

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Non Standard Outputs:		Health Education conducted, monlthy HMIS reports submitted to the District Health Office	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter	Health Education conducted, monlthy HMIS reports submitted to the District Health Office in the quarter
263367	Sector Conditional Grant (Non-Wage)	2,891	28,778	995 %	26,609
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,891	28,778	995 %	26,609
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,891	28,778	995 %	26,609
Reasons for over/under performance:		over 900% performance realized under this vote. this is because funds for Amai hospital were also spent under this vote of Alemere Medical aid in quarter four.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers		(115) Health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(115) Trained health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II	(115)115 health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II retained	(115)Trained health workers in Amolatar HC IV, Namasale HC III, Etam HC III, Aputi HC III, Awonangiro HC II, Arwotcek HC II, Alyechmeda HC II, Acii HC II, Biko HC II, Anamwany HC II and Nakatiti HC II
No of trained health related training sessions held.		(15) Trainings conducted in HIV, MCHN, Malaria,	(15) Training for revised HIV guidelines and malaria management , revised HMIS tools,VMMC, and MNCH	(3)3 trainings conducted in HIV, MCHN, Malaria,	(2)Training for revised HIV guidelines and malaria management
Number of outpatients that visited the Govt. health facilities.		(120000) Health sector will strive to provide OPD services to 120,000 .Routine medical attendance to patients , medicine	(108693) Health sector provided OPD services to 108693patients in all Government health facilities in the district by end of the financial year	(30000)Health sector will strive to provide OPD services to 30,000 .Routine medical attendance to patients , medicine	(24707)Health sector provided OPD services to 24707 outpatients in all Government health facilities in the district in forth quarter
Number of inpatients that visited the Govt. health facilities.		(6000) In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.	(7239) In-pateints admittid in Amolatar HC IV, Etam HC III, Namasale HCIII and Aputi HC III by end of the financial year	(1500)1500 In-pateints admitted in Amolatar HC IV, Etam HC III and Aputi HC III.	(1843)In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HCIII and Aputi HC III in quarter four
No and proportion of deliveries conducted in the Govt. health facilities		(3650) Deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	(3478) In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HCIII and Aputi HC III by end forth quarter	(900)900 deliveries conducted in Amolatar HC IV, Etam HCIII, Aputi HCIII and NAmasale HCIII	(850)In-pateints admitted in Amolatar HC IV, Etam HC III, Namasale HCIII and Aputi HC III in quarter four
% age of approved posts filled with qualified health workers		(80%) Approved posts filled in Amolatar	(76%) 76% of approved posts filled in Amolatar by end of quarter four	(80%)80% of approved posts filled in Amolatar	(76%)76% of approved posts filled in Amolatar

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(100%) Villages have fucntional VHTs	(100%) 100% of villages have fucntional VHTs	(100%)100% of villages have fucntional VHTs	(100%)100% of villages have fucntional VHTs
No of children immunized with Pentavalent vaccine	(6800) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(5736) Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units by end forth quarter	(1700)1700 children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units	(1417)Children immunised with 3 doses of pentavalent .Immunization in outreaches and at static levels in all Health units by end of quarter four
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	119,904	115,567	96 %	29,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,904	115,567	96 %	29,976
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,904	115,567	96 %	29,976
Reasons for over/under performance:	only 96% of the annual budget expended by end of the financial year under this vote. this is due to some shortfalls in the released funds from the center for the health facilities.			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088175 Non Standard Service Delivery Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(0) NA	()	()	()
No of healthcentres rehabilitated	(2) OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	(2) Rehabilitation of OPD blocks in Alyecmeda HCII and Anamwany HCII done	(2)OPD wards rehabiitated in Anamwany HCII and ALyecmeda HCII	(2)Rehabilitation of OPD blocks in Alyecmeda HCII and Anamwany HCII done
Non Standard Outputs:	NA	NA	NA	NA
281504 Monitoring, Supervision & Appraisal of capital works	1,450	1,374	95 %	430
312101 Non-Residential Buildings	56,825	104,987	185 %	104,987
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,275	106,361	183 %	105,417
External Financing:	0	0	0 %	0
Total:	58,275	106,361	183 %	105,417

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	over 180% of the annual budget expended under this item. This is because part of the moneys for maternity and other ward construction were also spent under this item				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	(2) Maternity wards constructed at Alyecmeda HCII and Anamwany HCII	() Payment for construction of two wards in Anamwany HCII and Alyecmeda HCII done		(2)Maternity wards constructed at Alyecmeda HCII and Anamwany HCII	(2)Payment for construction of two wards in Anamwany HCII and Alyecmeda HCII done
No of maternity wards rehabilitated	() NA	()		()	()
Non Standard Outputs:	Two standard pit latrines and two Placenta pits constructed at Alyecmeda HCII and Anamwany HCII	NA			NA
281504 Monitoring, Supervision & Appraisal of capital works	65,000	65,000	100 %		13,070
312101 Non-Residential Buildings	1,195,000	1,075,000	90 %		742,007
312104 Other Structures	40,000	40,000	100 %		20,436
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,300,000	1,180,000	91 %		775,514
External Financing:	0	0	0 %		0
Total:	1,300,000	1,180,000	91 %		775,514
Reasons for over/under performance:	Only 91% of the budget under this item was expended by end of the financial year. This is because part of this moneys were expended under Health center constructions and rehabilitation				
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088252 NGO Hospital Services (LLS.)					

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Number of inpatients that visited the NGO hospital facility	(1550) Inpatients admitted at Amai Community Hospital. Treatment of inpatients in paediatric, medical and surgical wards	(1884) Inpatients admitted at Amai Community Hospital. Treatment of inpatients in paediatric, medical and surgical wards by end of quarter four	(388)388 inpatients admitted at Amai Community Hospital. Treatment of inpatients in paediatric, medical and surgical wards	(480)Inpatients admitted at Amai Community Hospital. Treatment of inpatients in paediatric, medical and surgical wards in quarter four
No. and proportion of deliveries conducted in NGO hospitals facilities.	(300) Deliveries conducted at maternity ward in Amai Hospital. Delivery of mothers in maternity ward and cesarian section	(296) Deliveries conducted at maternity ward in Amai Hospital. Delivery of mothers in maternity ward and cesarian section by end of forth quarter	(75)75 deliveries conducted at maternity ward in Amai Hospital. Delivery of mothers in maternity ward and cesarian section	(74)Deliveries conducted at maternity ward in Amai Hospital. Delivery of mothers in maternity ward and cesarian section in quarter four
Number of outpatients that visited the NGO hospital facility	(4100) Outpatients receiving services from Amai Hospital.	(5012) Outpatients receiving services from Amai Hospital by end of forth quarter	(1025)1025 outpatients receiving services from Amai Hospital.	(1152)Outpatients receiving services from Amai Hospital by in quarter quarter four
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	99,545	74,358	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	99,545	74,358	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,545	74,358	75 %	0
Reasons for over/under performance:	Only 75% of the annual budget under this item was expended by end of quarter four. This is because the money for Amai hospital in quarter four was paid through the item code of Alemere Medical aid. This is because of failure system to recognize code for upload of expenditure under Amai hospital.			

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

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Non Standard Outputs:	Health staff salaries paid, 4DHT meetings conducted, 4 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured , Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.	Health staff salaries paid, 4 DHT meetings conducted, 4support supervision to the lower Health Units done, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipment maintained,procured , Payments for electricity,water,stationary , vehicles maintained, data validation done, small office equipment purchased mass immunization activities conducted, projects monitored and supervised.	Health staff salaries paid, 1DHT meeting conducted, 1 support supervision to the lower Health Units conducted, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipments maintained,procured , Payments for electricity,water,stationary mad, vehicles maintained, mass immunization activities conducted, projects monitored and supervised.	Health staff salaries paid, DHT meetings conducted, support supervision to the lower Health Units done, Health information managed, Drugs and Health supplies orders submitted to NMS,Vaccines, gas cylinders and cold chain maintained, Office equipment maintained,procured , Payments for electricity,water,stationary , vehicles maintained, data validation done, small office equipment purchased mass immunization activities conducted, projects monitored and supervised.
211101 General Staff Salaries	1,593,119	2,212,734	139 %	1,167,856
211103 Allowances (Incl. Casuals, Temporary)	8,104	126,750	1564 %	126,750
221002 Workshops and Seminars	9,900	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	1,189	99 %	639
221009 Welfare and Entertainment	451	49,996	11081 %	49,659
221011 Printing, Stationery, Photocopying and Binding	1,906	1,906	100 %	959
221014 Bank Charges and other Bank related costs	688	0	0 %	0
221017 Subscriptions	456	456	100 %	114
222001 Telecommunications	400	400	100 %	150
222003 Information and communications technology (ICT)	1,248	1,248	100 %	312
223005 Electricity	600	600	100 %	150
223006 Water	300	300	100 %	75
224004 Cleaning and Sanitation	400	400	100 %	100
227001 Travel inland	188,100	26,702	14 %	26,702
227004 Fuel, Lubricants and Oils	4,089	36,179	885 %	33,112
228001 Maintenance - Civil	800	800	100 %	200
228002 Maintenance - Vehicles	9,405	9,403	100 %	3,290

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273102 Incapacity, death benefits and funeral expenses	800	800	100 %	200
Wage Rect:	1,593,119	2,212,734	139 %	1,167,856
Non Wage Rect:	30,847	230,426	747 %	215,710
Gou Dev:	0	0	0 %	0
External Financing:	198,000	26,702	13 %	26,702
Total:	1,821,965	2,469,863	136 %	1,410,268
Reasons for over/under performance:	by end of quarter four, only 136% of the annual budget under this item was expended. This over expenditure was as a result of money released to support in the control of Covid 19 that was spent under fuel and lubricants, welfare and entertainment and allowances. this covid 19 money was not originally budgeted for			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 088372 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Retention for construction of pit laatrines in Etam HCIII and Biko HCII paid Office chairs procured	Retention for construction of pit laatrines in Etam HCIII and Biko HCII paid	NA	Retention for construction of pit laatrines in Etam HCIII and Biko HCII paid
281504 Monitoring, Supervision & Appraisal of capital works	71,018	120,076	169 %	96,534
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,018	120,076	169 %	96,534
External Financing:	0	0	0 %	0
Total:	71,018	120,076	169 %	96,534
Reasons for over/under performance:	160% of the annual budget under this item was released and spent by end of quarter 4. this is as a result of release of more money for USF than was originally planned.			
Total For Health : Wage Rect:	1,593,119	2,212,734	139 %	1,167,856
Non-Wage Reccurent:	327,824	469,503	143 %	292,669
GoU Dev:	1,429,293	1,406,437	98 %	977,465
Donor Dev:	198,000	27,063	14 %	27,063
Grand Total:	3,548,235	4,115,736	116.0 %	2,465,053

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	payment of salaries for the primary teachers in the 50 Government aided schools	salaries of all the teachers in the 50 primary schools were paid in the quarter.		payment of salaries for the primary teachers in the 50 Government aided schools	salaries of all the teachers in the 50 primary schools were paid in the quarter. constant payroll cleaning,,constant data on school teachers attendance.
211101 General Staff Salaries	4,124,537	4,522,402	110 %		1,346,493
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
Wage Rect:	4,124,537	4,522,402	110 %		1,346,493
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,130,537	4,522,402	109 %		1,346,493
Reasons for over/under performance:	there was over performance of 10% due to reistatement of some teachers on the payroll after being subjected to the rewards and sanctions committee.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(690) 690 primary teachers to be paid salaries for 12 months in the government aided schools.	() salaries of all the 690 teachers in the 50 primary schools were paid in the quarter.	()		()salaries of all the 690 teachers in the 50 primary schools were paid in the quarter.
No. of qualified primary teachers	(690) all 690 teachers posted to the government aided schools.	(651) 690 primary teachers paid salaries in the government aided schools.	()		()690 primary teachers paid salaries in the government aided schools.
No. of pupils enrolled in UPE	(39500) 39500 pupils are expected to enroll in the government aided primary schools.	() 44450 pupils enrolled in the government aided primary schools.	()		()39500 pupils are expected to enroll in the government aided primary schools.
No. of student drop-outs	(170) 170 pupils are expected to drop out of schools due to various reasons	()	()		()
No. of Students passing in grade one	(300) 300 pupils are expected to score grade one in PLE	() 300 pupils who were expected to score grade one in PLE did not instead there was a decline in performance.	()		()300 pupils are expected to score grade one in PLE

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No. of pupils sitting PLE	(2400) 2400 pupils are expected to sit for PLE.	() 2400 pupils are expected to sit for PLE and did not register because of Covid 19.	()	()2400 pupils are expected to sit for PLE.
Non Standard Outputs:	We plan to have 690 teachers,39500 enrolled in government aided schools.2400 pupils register for PLE out of which 300 are expected to score first grade.	salaries of all the 690 teachers in the 50 primary schools were paid in the quarter.		monthly payroll management,constant monitoring of teachers attendance and performance.
263206 Other Capital grants	116,485	97,691	84 %	81,269
263367 Sector Conditional Grant (Non-Wage)	565,137	519,319	92 %	146,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	565,137	519,319	92 %	146,000
Gou Dev:	116,485	97,691	84 %	81,269
External Financing:	0	0	0 %	0
Total:	681,622	617,011	91 %	227,269

Reasons for over/under performance: the number of candidates that registered for PLE were less than the planned-we had planned for 2400 but instead we realised only 2335 candidates a drop of 9% .

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	this shall be used for improvement on the quality of labour /teachers/smcs.	selected homes were visited during the lockdown.		monitoring home based learning,distribution of home based learning materials.
281504 Monitoring, Supervision & Appraisal of capital works	87,100	87,100	100 %	508
312101 Non-Residential Buildings	4,750	4,127	87 %	2,544
312202 Machinery and Equipment	11,000	10,960	100 %	9,990
312211 Office Equipment	4,300	4,300	100 %	1,600
312213 ICT Equipment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	112,150	111,487	99 %	19,642
External Financing:	0	0	0 %	0
Total:	112,150	111,487	99 %	19,642

Reasons for over/under performance: there was under performance due to the Covid 19 corona so the performance was at 81% only.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(2) Construction of a two classroom block at Wabinua Primary School	(2) onstruction of a two classroom block at Wabinua Primary School	()	(2)onstruction of a two classroom block at Wabinua Primary School.
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No. of classrooms rehabilitated in UPE	() N/A	(2) onstruction of a two classroom block at Wabinua Primary School	()	(2)
Non Standard Outputs:	Construction of two classrooms	onstruction of a two classroom block at Wabinua Primary School		onstruction of a two classroom block at Wabinua Primary School
312104 Other Structures	70,000	70,000	100 %	46,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	70,000	70,000	100 %	46,667
External Financing:	0	0	0 %	0
Total:	70,000	70,000	100 %	46,667
Reasons for over/under performance: the construction of two classroom block at Wabinua P/S performed at 100%.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(07) construction of 7 VIP latrines of four stance each with 2 washrooms	(7) 7 VIP latrines constructed with four stance each with 2 washrooms	()	(7)7 VIP latrines constructed with four stance each with 2 washrooms
No. of latrine stances rehabilitated	(6) Construction of six VIP latrines of 4 stances each and two wash rooms	(7) 7 VIP latrines constructed with four stance each with 2 washrooms	()	(7)7 VIP latrines constructed with four stance each with 2 washrooms
Non Standard Outputs:	4 stances each and two wash rooms	6 VIP latrines constructed with four stance each with 1 washrooms	Construction of 6 VIP pit latrines of four stance each.	6 VIP latrines constructed with four stance each with 2 washrooms
281501 Environment Impact Assessment for Capital Works	4,400	4,400	100 %	1,467
312101 Non-Residential Buildings	101,375	118,678	117 %	72,212
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,775	123,078	116 %	73,678
External Financing:	0	0	0 %	0
Total:	105,775	123,078	116 %	73,678
Reasons for over/under performance: there was under performance of 12 % because of the poor soils at chakwara primary school ,instead of 4 stance VIP, a 3 stance drainable toilet was built.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				

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Non Standard Outputs:	All teachers on the government payroll paid effectively.	salary payments of all secondary teachers for the quarter under review	salary payments of all secondary teachers for the quarter under review
211101 General Staff Salaries	1,359,561	1,300,289	96 %
Wage Rect:	1,359,561	1,300,289	96 %
Non Wage Rect:	0	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	1,359,561	1,300,289	96 %
Reasons for over/under performance:	there was under performance by 4% because of transfer of the teachers in the middle of the year by ministry.		

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(2800) 8% increment in the secondary school students	() salary payments of all secondary teachers for the quarter under review	()	()salary payments of all secondary teachers for the quarter under review
No. of teaching and non teaching staff paid	(87) All 87 staff deployed in secondary schools paid salaries.	() All 87 staff deployed in secondary schools paid salaries.	()	()salary payments of all secondary teachers for the quarter under review
No. of students passing O level	(100) we expect at least 100 students to pass in grade one at UCE.	() we expect at least 100 students to pass in grade one at UCE.	()	()we expect at least 100 students to pass in grade one at UCE.
No. of students sitting O level	(600) we expect at least 600 students to sit for O Level.	() we expect at least 600 students to sit for O Level.	()	()we expect at least 600 students to sit for O Level.
Non Standard Outputs:	salary payments for one year for all secondary teachers effective disbursement of USE to all government aided secondary schools.	we expect at least 100 students to pass in grade one at UCE.		we expect at least 100 students to pass in grade one at UCE.
263367 Sector Conditional Grant (Non-Wage)	288,204	299,383	104 %	98,551
Wage Rect:	0	0	0 %	0
Non Wage Rect:	288,204	299,383	104 %	98,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	288,204	299,383	104 %	98,551

Reasons for over/under performance: there was over performance of 4%.this is because the one school that is private under the PPP did not receive USE in first term and had to be paid in the second term.

Capital Purchases

Output : 078275 Non Standard Service Delivery Capital

N/A

N/A

N/A

Reasons for over/under performance:

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(19) payment of tertiary education instructors paid salary	() payment of tertiary education instructors paid salary		()	()payment of tertiary education instructors paid salary
No. of students in tertiary education	(387) enrollment increased by 5 percent	()		()	()
Non Standard Outputs:	monthly salary payment, constantly effecting pay changes	monthly salary payments of the intructors in the technical school.			monthly salary payments of the intructors in the technical school.
211101 General Staff Salaries	300,671	228,458	76 %		59,421
Wage Rect:	300,671	228,458	76 %		59,421
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	300,671	228,458	76 %		59,421
Reasons for over/under performance: thhe 19 instructors were all dully paid but the under performance at 76% resulted from low teacher deployment by the ministry of education and sports.					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	termly disbursements of the USE funds as Government grant.	fourth quarter disbursement of the USE to the tertiary institution was effected.			fourth quarter disbursement of the USE to the tertiary institution was effected.
263367 Sector Conditional Grant (Non-Wage)	95,776	95,776	100 %		31,925
Wage Rect:	0	0	0 %		0
Non Wage Rect:	95,776	95,776	100 %		31,925
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	95,776	95,776	100 %		31,925

Vote:564 Amolatar District

Quarter4

Workplan : 6 Education

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 performance was at 100%.					
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:	salary payments for the staff at the district headquarters.			monthly salary payments for the staff at the headquarters	
227001 Travel inland	26,848	26,848	100 %		14,271
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,848	26,848	100 %		14,271
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,848	26,848	100 %		14,271
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	monitoring and supervision of secondary schools both private and government.			monitoring and supervision of secondary schools both private and government.	
211103 Allowances (Incl. Casuals, Temporary)	34,400	47,738	139 %		11,829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	34,400	47,738	139 %		11,829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,400	47,738	139 %		11,829
Reasons for over/under performance: there was over performance of 39% due to the flooding of schools as a result of glacial melt over filling the two lakes that surround the district.					
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	the quarterly support for production and distribution of home based learning materials.			quarterly support to co curricular activities for both primary and secondary schools.	
221017 Subscriptions	40,199	40,198	100 %		26,798

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,199	40,198	100 %	26,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,199	40,198	100 %	26,798

Reasons for over/under performance: the performance was at 100%.

Output : 078404 Sector Capacity Development

N/A

N/A

N/A

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	monitoring,inspection and follow ups on reports from the field.	staff salaries at the headquarters was paid,departmental vehicle was maintained,stafftraining was undertaken for 480 teachers in the satelite schools.	staff salaries at the headquarters was paid,departmental vehicle was maintained,stafftraining was undertaken for 480 teachers in the satelite schools.		
211101	General Staff Salaries	49,456	35,841	72 %	10,814
211103	Allowances (Incl. Casuals, Temporary)	48,545	60,820	125 %	20,089
221003	Staff Training	15,000	15,000	100 %	10,000
221009	Welfare and Entertainment	2,000	2,000	100 %	833
221011	Printing, Stationery, Photocopying and Binding	3,000	2,995	100 %	1,995
227001	Travel inland	5,000	5,000	100 %	1,844
227004	Fuel, Lubricants and Oils	5,000	6,666	133 %	3,335
228002	Maintenance - Vehicles	5,711	5,711	100 %	5,711

Wage Rect:	49,456	35,841	72 %	10,814
Non Wage Rect:	84,257	98,192	117 %	43,808
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	133,712	134,034	100 %	54,622

Reasons for over/under performance: staffff salaries at the district headquarters was under performed at 72 % because of the unfullfilled manpower gap of a sports officer and an education officer for guidance and counselling.

Capital Purchases**Output : 078472 Administrative Capital**

N/A

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Non Standard Outputs:		project monitoring and investment costs for capital developments,creati ng community awareness and ownership of projects.	progresssss on the construction of muntu seed school.		progresss on the construction of muntu seed school.
281501	Environment Impact Assessment for Capital Works	15,916	15,909	100 %	8,079
281504	Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %	21,914
312101	Non-Residential Buildings	872,400	872,400	100 %	410,842
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	918,315	918,309	100 %	440,835
	External Financing:	0	0	0 %	0
	Total:	918,315	918,309	100 %	440,835
Reasons for over/under performance:		the performance was at 100%.			
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
No. of SNE facilities operational	(10) teachers and SMCs of ten schools be trained on basic skills on inclusive education,purchase of abraille machine.	() teachers and SMCs of ten schools be trained on basic skills on inclusive education,purchase of abraille machine.	()	()	()teachers and SMCs of ten schools be trained on basic skills on inclusive education,purchase of abraille machine.
No. of children accessing SNE facilities	(200) 200 more children to be enrolled in school. those already enrolled be retained to completion.	() 200 more children to be enrolled in school. those already enrolled be retained to completion.	()	()	()200 more children to be enrolled in school. those already enrolled be retained to completion.
Non Standard Outputs:		purchase of braille machine,training teachers and members of SMC on inclusive Education.		purchase of braille machine,training teachers and members of SMC on inclusive Education.	purchase of braille machine,training teachers and members of SMC on inclusive Education.
211103	Allowances (Incl. Casuals, Temporary)	6,591	10,998	167 %	2,197
213001	Medical expenses (To employees)	6,000	7,300	122 %	2,000
221003	Staff Training	30,000	30,000	100 %	10,000
221009	Welfare and Entertainment	5,000	5,000	100 %	1,780
221011	Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,086
222003	Information and communications technology (ICT)	15,000	20,000	133 %	10,000
227001	Travel inland	4,000	4,000	100 %	1,334
227004	Fuel, Lubricants and Oils	5,000	5,001	100 %	3,334
228001	Maintenance - Civil	10,000	13,333	133 %	10,000

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228004 Maintenance – Other	6,400	8,319	130 %	4,966
Wage Rect:	0	0	0 %	0
Non Wage Rect:	89,991	105,951	118 %	46,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	89,991	105,951	118 %	46,697

Reasons for over/under performance: there was an over performance of 18% due to increased numbers of children with disability.the braille machine was purchased.and more members of the smcs were trained.

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

N/A

Non Standard Outputs:	5 braille machines were procured		5 braille machines were procured	
312202 Machinery and Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	3,000

Reasons for over/under performance: the performance was at 100%.

<i>Total For Education : Wage Rect:</i>	<i>5,834,226</i>	<i>6,086,991</i>	<i>104 %</i>	<i>1,612,096</i>
<i>Non-Wage Recurrent:</i>	<i>1,230,812</i>	<i>1,233,404</i>	<i>100 %</i>	<i>419,879</i>
<i>GoU Dev:</i>	<i>1,325,725</i>	<i>1,418,716</i>	<i>107 %</i>	<i>760,242</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,390,762</i>	<i>8,739,111</i>	<i>104.2 %</i>	<i>2,792,216</i>

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Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Vehicles and District Road Equipment for the Department repaired	Repair of District Road Equipment and supply of Assorted spares for the motor grader		Vehicles and District Road Equipment for the Department repaired	Repair of District Road Equipment and supply of Assorted spares for the motor grader
211103 Allowances (Incl. Casuals, Temporary)	8,959	8,959	100 %		5,454
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,959	8,959	100 %		5,454
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,959	8,959	100 %		5,454
Reasons for over/under performance: The output performed well and all the equipment are in good working condition.					
Output : 048106 Urban Roads Maintenance					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salary paid for works officers	Works staff salaries paid for quarter Four- Financial Year 2019-2020		Staff salary paid for works officers	Works staff salaries paid for quarter Four- Financial Year 2019-2020
	Allowances and travel inland for the office of District Engineer paid	Allowances and travel inland paid for the quarter		Allowances and travel inland for the office of District Engineer paid	Allowances and travel inland paid for the quarter
211101 General Staff Salaries	77,182	57,887	75 %		3,100
211103 Allowances (Incl. Casuals, Temporary)	16,415	19,328	118 %		0
221008 Computer supplies and Information Technology (IT)	3,700	5,670	153 %		0
221011 Printing, Stationery, Photocopying and Binding	2,464	3,064	124 %		0

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227004 Fuel, Lubricants and Oils	3,049	3,811	125 %	0
Wage Rect:	77,182	57,887	75 %	3,100
Non Wage Rect:	25,628	31,873	124 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	102,810	89,760	87 %	3,100

Reasons for over/under performance: The unspent balance is for payment of salaries of some staff who are on interdiction. They are receiving half salaries.

Lower Local Services**Output : 048151 Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	() Roads assessment, Mobilization by Community Development Officer,Supervision, Procurement of assorted road materials and building Materials and monitoring.	(6) assessment, supervision and monitoring of road works by the department in the quarter Four	()	(6)Assessment, supervision and monitoring of road works by the department in the quarter Four
Non Standard Outputs:	Road assessment done,Mobilization by Community Development Officer ,Procurement of assorted road materials and building materials done,monitoring of bottleneck clearance done	Assessment, supervision and monitoring of road works by the department in the quarter Four	Road assessment done,Mobilization by Community Development Officer ,Procurement of assorted road materials and building materials done,monitoring of bottleneck clearance done	Assessment, supervision and monitoring of road works by the department in the quarter Four
263201 LG Conditional grants (Capital)	46,931	40,377	86 %	30,820
263369 Support Services Conditional Grant (Non-Wage)	37,973	40,094	106 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	37,973	40,094	106 %	0
Gou Dev:	46,931	40,377	86 %	30,820
External Financing:	0	0	0 %	0
Total:	84,904	80,471	95 %	30,820

Reasons for over/under performance: The unspent balance is due to non release of quarter four.

Output : 048154 Urban paved roads Maintenance (LLS)

N/A

N/A

N/A

Reasons for over/under performance:

Output : 048156 Urban unpaved roads Maintenance (LLS)

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Length in Km of Urban unpaved roads routinely maintained	() Routine Mechanized Road Maintenance, Periodic Road Maintenance, Manual Routine Road Maintenance of District Roads,Mechanical Maintenance and Repair, Supervision and Monitoring, Travel inland	(284) Routine mechanized maintenance of District Roads , manual Routine Road maintenance	()	(71)Routine mechanized maintenance of District Roads , manual Routine Road maintenance
Length in Km of Urban unpaved roads periodically maintained	() Periodic Road Maintenance of District Roads	(284) Routine mechanized maintenance of District Roads , manual Routine Road maintenance	()	(71)Routine mechanized maintenance of District Roads , manual Routine Road maintenance
Non Standard Outputs:	Routine Mechanized Road Maintenance done, Periodic Road Maintenance done, Manual Routine Road Maintenance done,Machinery and equipment maintained and repaired Travel inland done.	Routine mechanized maintenance of District Roads , manual Routine Road maintenance	Routine Mechanized Road Maintenance done, Periodic Road Maintenance done, Manual Routine Road Maintenance done,Machinery	Routine mechanized maintenance of District Roads , manual Routine Road maintenance
263104 Transfers to other govt. units (Current)	215,378	215,378	100 %	32,829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	215,378	215,378	100 %	32,829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	215,378	215,378	100 %	32,829
Reasons for over/under performance:		Total length planned for Routine maintenance executed 100%		
Output : 048157 Bottle necks Clearance on Community Access Roads				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(284) Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 66Km district roads. Inclusive is operational and administrative costs	(284) Routine mechanized maintenance of District Roads, Routine manual Maintenance of District Roads	(71)Manual routine road maintenance of 284.4Km of district roads and Mechanized routine road maintenance of 66Km district roads. Inclusive is operational and administrative costs	(71)Routine mechanized maintenance of District Roads, Routine manual Maintenance of District Roads
Length in Km of District roads periodically maintained	(24) Periodic Road Maintenance of 24km	() Periodic road maintenance of District roads	(6)Periodic Road Maintenance of 24km	()Periodic road maintenance of District roads

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No. of bridges maintained	(0) N/A	(0)	(0)N/A	(0)
Non Standard Outputs:	Maintenance of District Roads done.	Maintenance of District Roads in the quarter four-Periodic maintenance of major District Roads	Maintenance of District Roads done.	Maintenance of District Roads in the quarter four-Periodic maintenance of major District Roads
242003 Other	18,571	0	0 %	0
263370 Sector Development Grant	170,000	159,000	94 %	69,642
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	188,571	159,000	84 %	69,642
External Financing:	0	0	0 %	0
Total:	188,571	159,000	84 %	69,642

Reasons for over/under performance: unspent balance is due to non release of Quarter Four bu Uganda Road Fund.

Output : 048159 District and Community Access Roads Maintenance

N/A				
Non Standard Outputs:	Low cost Sealing at Bangladesh landing Site Road done. Maintenance of District Roads , 80km done Radio Talk Show by DEC Members done quarterly	A total of 284km Road section worked on..culverts installed on the road sections		A total of 284km Road section worked on..culverts installed on the roadsections
263370 Sector Development Grant	74,442	29,455	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,442	29,455	40 %	0
External Financing:	0	0	0 %	0
Total:	74,442	29,455	40 %	0

Reasons for over/under performance: Work executed as planned.

Capital Purchases**Output : 048172 Administrative Capital**

N/A				
N/A				
N/A				
Reasons for over/under performance:				

Output : 048174 Bridges for District and Urban Roads

N/A				
N/A				
N/A				
Reasons for over/under performance:				

Output : 048175 Non Standard Service Delivery Capital

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N/A					
Non Standard Outputs:					
312202 Machinery and Equipment	41,978	35,188	84 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	41,978	35,188	84 %		0
External Financing:	0	0	0 %		0
Total:	41,978	35,188	84 %		0
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads constructed	(10) Construction of Acengryeny-Ayamawe Road 10km	()	(0)	()	
Length in Km. of rural roads rehabilitated	(0) n/a	()	(0) n/a	()	
Non Standard Outputs:	Construction of District Roads done	Construction Low Cost Sealing on Bangala Road and rehabilitation of Acengryeny-Ayamawe Road completed in Quarter Four.		Construction of District Roads done	Construction Low Cost Sealing on Bangala Road and rehabilitation of Acengryeny-Ayamawe Road completed in Quarter Four.
312103 Roads and Bridges	472,500	250,815	53 %		85,545
312104 Other Structures	39,502	39,502	100 %		11,968
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	290,317	57 %		97,513
External Financing:	0	0	0 %		0
Total:	512,002	290,317	57 %		97,513
Reasons for over/under performance: Work Executed as planned.					
Total For Roads and Engineering : Wage Rect:	77,182	57,887	75 %		3,100
Non-Wage Reccurent:	287,937	296,303	103 %		38,282
GoU Dev:	863,925	554,337	64 %		197,976
Donor Dev:	0	0	0 %		0
Grand Total:	1,229,045	908,527	73.9 %		239,358

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Quarter4

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	3 staff paid salaries,quarterly procurement of office equipment, quarterly stakeholder & extention staff coordination meeting, quarterly maintenance and operational cost for vehicle &office, quarterly supervision and monitoring of projects & data collection, annual planing and advocacy meeting at district &sub county, quarterly establishing & training of wuc, quarterly sensitisation of communities to fullfill critical requirement, quarterly baseline survey for sanitation, annual commissioning of water & sanitation facilities, annual radio promotion for water , sanitation & good hyGINE.	The water office paid staff salaries, attended meetings under travel inland, fuel for operations, Laptop computer was procured and repair done, Vehicle maintenance, procurement of stationery, repair of computer			The water office attended meetings under travel inland, fuel for operations, Vehicle maintenance, procurement of stationery, repair of computer
211101 General Staff Salaries	27,868	20,901	75 %		4,391
221008 Computer supplies and Information Technology (IT)	2,800	3,500	125 %		2,800
221011 Printing, Stationery, Photocopying and Binding	823	1,028	125 %		415
227001 Travel inland	2,920	2,928	100 %		1,608
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %		1,000

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228002 Maintenance - Vehicles	4,000	5,000	125 %	4,000
Wage Rect:	27,868	20,901	75 %	4,391
Non Wage Rect:	14,543	16,456	113 %	9,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,410	37,357	88 %	14,214
Reasons for over/under performance:	The sector under spent on staff salaries because the District water officer is on half pay (interdiction), while on Non wage the sector over spent on Vehicle maintenance, and sector had a number of travels which was not planned like District tour to kirihura.			
Output : 098102 Supervision, monitoring and coordination				
No. of supervision visits during and after construction	(12) 6 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,	()	(3)6 water points asses for deep borehole drilling, 6 water asses for borehole rehabilitation, toilet construction site asses,	()
No. of water points tested for quality	(10) 10 point tested for water quality	(13) 10 water sourees were tested in first quarter, and More 3 water points were tested Agwenonywal, Bungcell and Apidiyang.	(1)10 point tested for water quality	(3)More 3 water points were tested Agwenonywal, Bungcell and Apidiyang.
No. of District Water Supply and Sanitation Coordination Meetings	(8) 8 water supply and sanitation coordination meet conducted	(2) 2 meeting was conducted for water and sanitation coordination meeting .	(2)8 water supply and sanitation coordination meet conducted	(0)No meeting was conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) 4 quarterly releases displayed on public notice board	() Quarterly releases displayed and list site for drilling displayed	(1)4 quarterly releases displayed on public notice board	()Quarterly releases displayed and list site for drilling displayed
Non Standard Outputs:	quarterly analysis of government policies on water and sanitation	Dissemination of SOPs in the district task force meeting in regards to water sources.	quarterly analysis of government policies on water and sanitation	Dissemination of SOPs in the district task force meeting in regards to water sources.
211103 Allowances (Incl. Casuals, Temporary)	10,593	7,752	73 %	2,581
221011 Printing, Stationery, Photocopying and Binding	337	420	125 %	336
222001 Telecommunications	400	500	125 %	100
227004 Fuel, Lubricants and Oils	1,070	1,048	98 %	781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,400	9,721	78 %	3,798
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,400	9,721	78 %	3,798
Reasons for over/under performance:	The sector did not carry out coordination meetings due to COVID 19 out break.			
Output : 098103 Support for O&M of district water and sanitation				
N/A				

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N/A					
N/A					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(3) Conduct annual advocacy meeting at district and sub county, conduct radio programs on good water, sanitation & hygiene promotion	()	(1)quarterly analysis of government policies on water and sanitation	()	
No. of water user committees formed.	(6) 6 water user committee formed	(5) All the 4 user committees for deep borehole formed to manage water sources and one for Latrine at Nalubwoyo l/s Trained.	()	(5)NA	
No. of Water User Committee members trained	(6) conduct 6 water user committee training	(5) All the 4 user committees for deep borehole trained on O&M and Committee for Latrine at Nalubwoyo l/s Trained.	()	(5)All the 4 user committees for deep borehole trained on O&M and Committee for Latrine at Nalubwoyo l/s Trained.	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	() N/A	() NA	()	()NA	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	() N/A	() AN	()	()NA	
Non Standard Outputs:	conduct quarterly awareness creation on water, sanitation and hygiene promotion	Awareness and sensitization on COVID-19 done on water assess for repair done MP	conduct quarterly awareness creation on water, sanitation and hygiene promotion	Awareness and sensitization on COVID-19 done on water assess for repair done MP	
211103 Allowances (Incl. Casuals, Temporary)	2,432	3,134	129 %		1,186
221001 Advertising and Public Relations	500	500	100 %		250
227004 Fuel, Lubricants and Oils	1,668	1,683	101 %		466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,600	5,317	116 %		1,902
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,600	5,317	116 %		1,902
Reasons for over/under performance: There has been a lot of community sensitization on Standard operating procedure in water sources and this led to over spending by the sector by 16%					
Output : 098105 Promotion of Sanitation and Hygiene					
N/A					

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Non Standard Outputs:	conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality	Four baseline survey conducted in those new sites for drilling and toilet in Nalubwoyo ls	conduct 4 baseline survey for sanitation, Conduct water quality testing for 10 old water sources, Carryout training on water quality	
211103 Allowances (Incl. Casuals, Temporary)	376	376	100 %	282
227004 Fuel, Lubricants and Oils	424	429	101 %	323
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	805	101 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	800	805	101 %	605
Reasons for over/under performance:	The activity requires more funds to cater for Schools and site for rehabilitation.			
Output : 098106 Sector Capacity Development				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Lower Local Services				
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Conduct water quality testing for 10 old water sources, conduct hands on training for water quality training, pay wages for potterr	All the capital projects have been appraise and including MP initiative to repair borehole have been supervise and monitored.	All the capital projects have been appraise and including MP initiative to repair borehole have been supervise and monitored.	
281504 Monitoring, Supervision & Appraisal of capital works	3,475	3,465	100 %	1,557

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312214	Laboratory and Research Equipment	1,000	1,000	100 %	667
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,475	4,465	100 %	2,224
	External Financing:	0	0	0 %	0
	Total:	4,475	4,465	100 %	2,224
Reasons for over/under performance:		There has been no challenge met but the out put requires fund to handle any issue that may arise in the financial year.			
Output : 098180 Construction of public latrines in RGCs					
No. of public latrines in RGCs and public places	(1) Construct 4- stance VIP Latrine at Nalubwoyo l/s	(1) Construction of the public latrine has been completed and ready for use	()	(1)Construction of the public latrine has been completed and ready for use	
Non Standard Outputs:	Asses location for toilet construction	Sensitizing community on the use of the toilet.		Sensitizing community on the use of the toilet.	
312101	Non-Residential Buildings	18,001	18,001	100 %	8,379
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	18,001	18,001	100 %	8,379
	External Financing:	0	0	0 %	0
	Total:	18,001	18,001	100 %	8,379
Reasons for over/under performance:		The cost of construction was low and yet the toilet could have been drain able toilet and not the ordinary pit latrine and the delayed procurement procedure.			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	() 4 Four New Boreholes to be drilled	(4) Construction of 4 new boreholes of Acandole in Aputi, Amirimiri in Amolatar Tc, Anoga in Namasale TC, Abarocao in Arwotcek were fully completed and functioning.	()	()	
No. of deep boreholes rehabilitated	(7) 7 Boreholes to be Rehabilitated	(7) Rehabilitation of 7 boreholes of Apidyang in Etam, Agwenonywal in Muntu, Anywalwake in Agwingiri, Amai p/s in Aputi, Abeja p/s in Arwotcek, Kiryanga in Namasale and Bung cell in Namasale Tc	()	()	
Non Standard Outputs:					
281501	Environment Impact Assessment for Capital Works	2,000	1,993	100 %	660
281503	Engineering and Design Studies & Plans for capital works	2,613	2,613	100 %	1,057
281504	Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %	2,000
312101	Non-Residential Buildings	145,821	145,821	100 %	85,055

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312213 ICT Equipment	439	439	100 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	156,873	156,866	100 %	88,921
External Financing:	0	0	0 %	0
Total:	156,873	156,866	100 %	88,921
Reasons for over/under performance: There has been delayed procurement process and change of site for rehabilitation as Biko was totally block by community and we had to change site to Bung cell.				
Output : 098184 Construction of piped water supply system				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Water : Wage Rect:</i>	<i>27,868</i>	<i>20,901</i>	<i>75 %</i>	<i>4,391</i>
<i>Non-Wage Reccurent:</i>	<i>32,343</i>	<i>32,299</i>	<i>100 %</i>	<i>16,127</i>
<i>GoU Dev:</i>	<i>179,349</i>	<i>179,332</i>	<i>100 %</i>	<i>99,524</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>239,559</i>	<i>232,532</i>	<i>97.1 %</i>	<i>120,043</i>

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Quarter4

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 under natural resources paid.	the salaries of the departmental staff paid in time		4staff paid salaries under natural resources	the salaries of the departmental staff paid in time
211101 General Staff Salaries	93,376	70,032	75 %		10,937
221008 Computer supplies and Information Technology (IT)	2,802	1,818	65 %		884
221009 Welfare and Entertainment	280	280	100 %		94
223005 Electricity	284	284	100 %		95
227001 Travel inland	5,438	5,438	100 %		63
227004 Fuel, Lubricants and Oils	500	500	100 %		0
Wage Rect:	93,376	70,032	75 %		10,937
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,304	8,320	89 %		1,135
External Financing:	0	0	0 %		0
Total:	102,680	78,352	76 %		12,072
Reasons for over/under performance: the district always experience the challenge of network when it come to payment of salaries using IFMS					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4400 pines trees species procured and planted in four ha area of land	(2000) in the quarter we were able to procure and planted 2000 trees of pine species in the public land		()1100 pines trees species procured and planted in four ha area of land	(2000)in the quarter we were able to procure and planted 2000 trees of pine species in the public land
Number of people (Men and Women) participating in tree planting days	(500) two hundred women and three hundred men participating in tree	(150) one hundred men and fifty women participated in tree planting		(125)ninety men and thirty women participated in tree planting	(150)one hundred men and fifty women participated in tree planting
Non Standard Outputs:	N/A	N/A		N/A	N/A
224001 Medical and Agricultural supplies	1,000	999	100 %		336
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,000	999	100 %		336
External Financing:	0	0	0 %		0
Total:	1,000	999	100 %		336
Reasons for over/under performance: Negative attitudes toward tree planting,they have the perception that tree planting consume a lot of land space					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(100) a total of 100 TOTs Training in fuel saving technology	(25) a total of 25 ToTs were trained in fuel saving technology at the sub county	(25)A total of 25 TOTs fuel saving technology	(25)a total of 25 ToTs were trained in fuel saving technology at the sub county
No. of community members trained (Men and Women) in forestry management	(300) 250 women and 50 men trained in agro forestry management	(100) 60 women and 40 men participated in forestry management at the sub county level	(75)35 women and 40 men trained in agro forestry management	(100)60 women and 40 men participated in forestry management at the sub county level
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	153	153	100 %	52
227001 Travel inland	3,140	3,132	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,293	5,284	100 %	52
External Financing:	0	0	0 %	0
Total:	5,293	5,284	100 %	52
Reasons for over/under performance:	insufficient funds under forestry sector to handle the issues related to forestry activities			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(10) 10compliance monitoring conducted and boundary opening done	(4) 4 monitoring conducted in the local forest reserves in the district and boundary conflict resolved	(1)1 compliance monitoring conducted and boundary opening done	(4)4 compliance monitoring conducted in the local forest reserves in the district and boundary conflict resolved
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	2,304	2,304	100 %	0
227004 Fuel, Lubricants and Oils	696	696	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	3,000	100 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	0
Reasons for over/under performance:	low attendance and participation by different stakeholders when it come to forestry management.the rural women do not take part in the management of forest reserves			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(1200) A Total of 1200 local people trained in watershed management	(800) A Total of 800 local people (wetlands users) trained in watershed management	(300)A Total of 300 local people trained in watershed management	(800)A Total of 800 local people (wetlands users) trained in watershed management
Non Standard Outputs:	N/A	N/A	N/A	N/A
221009 Welfare and Entertainment	675	675	100 %	225
221011 Printing, Stationery, Photocopying and Binding	183	183	100 %	61

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227001 Travel inland	7,142	7,141	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	7,999	100 %	286
External Financing:	0	0	0 %	0
Total:	8,000	7,999	100 %	286
Reasons for over/under performance:	insufficient funds to cover the entire watersheds in the district			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) three sub county wetlands action plan developed	(2) two wetland action plans developed for the two sub county of aputi and agidak sub county	(0)NO wetlands action plan developed	(2)two wetland action plans developed for the two sub county of aputi and agidak sub county
Area (Ha) of Wetlands demarcated and restored	(3) A total of Three km of sensitives areas covered -lake shores and wetlands	(5) two wetland action plans developed for the two sub county of aputi and agidak sub county	(0) no sensitives areas covered -lake shores and wetlands	(5)two wetland action plans developed for the two sub county of aputi and agidak sub county
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,152	1,152	100 %	288
227004 Fuel, Lubricants and Oils	305	305	100 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,457	1,457	100 %	365
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,457	1,457	100 %	365
Reasons for over/under performance:	There is serious encroachment on the shores of lake kgoga and kwania which need a lot of resources for restoration			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(1500) 1500 community members trained in ENR	(300) 300 community members trained in ENR (Environment conservation)	(375)375 community members trained in ENR	(300)300 community members trained in ENR
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	930	1,161	125 %	310
221011 Printing, Stationery, Photocopying and Binding	960	960	100 %	320
227001 Travel inland	4,110	4,110	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,231	104 %	630
External Financing:	0	0	0 %	0
Total:	6,000	6,231	104 %	630
Reasons for over/under performance:	there is inadequate funds in conducting sensitization of rural women and men in environment conservation			

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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
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(20) Screening ,development of ESMP,and compliance monitoring of 20 district sub projects	(15) compliance monitoring of the projects done and certificate of compliance issued		(5)Screening ,development of ESMP,and compliance monitoring of 5 district sub projects	(15)compliance monitoring of the projects done and certificate of compliance issued
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	5,308	5,307	100 %		357
227004 Fuel, Lubricants and Oils	846	559	66 %		212
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,276	1,989	87 %		569
Gou Dev:	3,878	3,878	100 %		0
External Financing:	0	0	0 %		0
Total:	6,154	5,867	95 %		569
Reasons for over/under performance:	the issues of environment and social safeguards is not seriously captured in the BOQs				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(25) -Land disputes cases handled and settled. -Public land boundaries demarcated -Land management stakeholders trained. -Physical Planning committees made functional.	(10) 6 community land disputes resolved and 4 court cases on land settled out of court		(7)Land disputes cases handled and settled. -Public land boundaries demarcated -Land management stakeholders trained. -Physical Planning committees made functional.	(10)6 community land disputes resolved and 4 court cases on land settled out of court
Non Standard Outputs:	N/A	N/A		N/A	N/A
221001 Advertising and Public Relations	1,500	1,500	100 %		0
221009 Welfare and Entertainment	889	888	100 %		296
221011 Printing, Stationery, Photocopying and Binding	288	288	100 %		0
221012 Small Office Equipment	215	215	100 %		143
222003 Information and communications technology (ICT)	73	72	99 %		0
227001 Travel inland	9,358	9,357	100 %		0
227004 Fuel, Lubricants and Oils	2,552	2,552	100 %		853
228003 Maintenance – Machinery, Equipment & Furniture	2,325	3,092	133 %		1,542

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228004 Maintenance – Other	300	300	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,500	18,264	104 %	2,834
External Financing:	0	0	0 %	0
Total:	17,500	18,264	104 %	2,834

Reasons for over/under performance: The land sector is poorly funded,there is no mean of transports and other device like GPS,tape meaures among others

Capital Purchases**Output : 098372 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>93,376</i>	<i>70,032</i>	<i>75 %</i>	<i>10,937</i>
<i>Non-Wage Reccurent:</i>	<i>3,733</i>	<i>3,446</i>	<i>92 %</i>	<i>934</i>
<i>GoU Dev:</i>	<i>53,975</i>	<i>53,975</i>	<i>100 %</i>	<i>5,273</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>151,084</i>	<i>127,453</i>	<i>84.4 %</i>	<i>17,144</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Community Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported	4 mentor ship sessions in all the 11 LLGs of the district		Quarterly mentor ship of LLG CDOs Conducted, Quarterly Procurement of Office stationery,Community Based services Office block Renovated,Office utilities paid for the 4 quarters, Airtime for communication for staff procured, International womens day commemorated, women IGA project supported	Quaretrly mentorship for quarter IV was conducted in the 5 LLGs CDOs and community sub projects under different programmes
211103 Allowances (Incl. Casuals, Temporary)	4,280	5,169	121 %		989
221009 Welfare and Entertainment	2,500	2,499	100 %		66
224006 Agricultural Supplies	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,280	5,169	121 %		989
Gou Dev:	7,500	7,499	100 %		5,066
External Financing:	0	0	0 %		0
Total:	11,780	12,668	108 %		6,055
Reasons for over/under performance:	In addition to the mentor ship some community Sub projects were funded under DDEG				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .	Motivational Allowance for the 4 quarters paid to the FAL instructors, CDOS in all the 11 LLGs		11 FAL instructors paid their motivational allowances, 11 LLG CDOS paid their allowances to supervise FAL Classes Allowances for 4 quarters paid for joint monitoring FAL classes, instructional materials for FAL learners .	Motivational allowances to the FAL instructors and CDOS were paid for all the 11 LLGs
211101 General Staff Salaries	162,142	117,659	73 %		33,480

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228002 Maintenance - Vehicles	1,700	1,700	100 %	1,700
Wage Rect:	162,142	117,659	73 %	33,480
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,700	1,700	100 %	1,700
External Financing:	0	0	0 %	0
Total:	163,842	119,359	73 %	35,180
Reasons for over/under performance:	Since the funds were not realised 100% the department could not administer proficiency test and procure learning materials as was planned accounting to the under performance by 27%			
Output : 108105 Adult Learning				
No. FAL Learners Trained	() 22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	() 22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes	()	()22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes
Non Standard Outputs:	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes for all the 4 quarters	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes, Joint monitoring for FAL classes conducted, proficiency test for Learners conducted	22 FAL instructors paid their motivational allowances, 11 LLG CDOs facilitated to supervise FAL classes
211103 Allowances (Incl. Casuals, Temporary)	5,770	2,884	50 %	0
221011 Printing, Stationery, Photocopying and Binding	681	681	100 %	454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,770	2,884	50 %	0
Gou Dev:	681	681	100 %	454
External Financing:	0	0	0 %	0
Total:	6,451	3,565	55 %	454
Reasons for over/under performance:	The anticipated amount of funds to conduct proficiency test and procurement of learning materials was not realized by the end of he Quarter			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Executive Committee members and STPC members of 2 LLGs of Etam and Akwon Sensitized on Gender Mainstreaming			
N/A				
Reasons for over/under performance:				

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
N/A					
Non Standard Outputs:	32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer,30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selction, desk appraisal, field appriasal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis	226 vulnerable children were supported with psycho social support services, legal representation in court and re-united with their families		32 Children supported through psycho social and legal representation by Senior Probation and Social Welfare Officer,30 YLP sub projects funded, 30 Benefiting YLP groups trained, 11 LLG CDOs facilitated to conduct beneficiary selction, desk appraisal, field appriasal and monitor YLP sub projects, Joint DEC and DTPC monitoring of YLP conducted, Office stationery and submission of reports and workplan to MGLSD made on quarterly basis	138 children were supported during the period through psycho social support, re integration with their families and representation in courts
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %		250
224006 Agricultural Supplies	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,250	125 %		250
Gou Dev:	2,000	2,000	100 %		2,000
External Financing:	0	0	0 %		0
Total:	3,000	3,250	108 %		2,250
Reasons for over/under performance:	Due to COVID 19 that made children and young people to remain within the families for along period and exposed them to interactions that put them at risk, it called for such a heightened number.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() 4 Quarterly District Youth Council review meetings held	() 1 meeting planned for quarter 4 conducted		()	()4 planned meetings
Non Standard Outputs:	4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid	4 District youth council meeting conducted as per the 4 planned schedule quarterly		4 Quarterly District Youth Council review meetings held and 1 Youth group supported with IGA sub project, 2 DYC members facilitated to attend national youth day, rent for DYC office paid	Quarter IV District youth council review meeting held as planned

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211103 Allowances (Incl. Casuals, Temporary)	2,513	2,774	110 %	834
224006 Agricultural Supplies	2,000	2,000	100 %	1,785
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,513	2,774	110 %	834
Gou Dev:	2,000	2,000	100 %	1,785
External Financing:	0	0	0 %	0
Total:	4,513	4,774	106 %	2,618

Reasons for over/under performance: The activity was achieved as planned since all resource for the activity were provided for

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community () 4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored () 4 Quarterly Review meetings held for the District Council for Disability Conducted () Quarter IV District Council for PWD meeting held and PWD IGA Sub Projects Monitored

Non Standard Outputs:

4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored 4 Quarterly Review meetings held for the District Council for Disability Conducted 4 quarterly PWD and Older persons meetings facilitated, 10 assistive device procured for PWDs, representaives of older persons and PWDs failitated to participate during National celebrations, support IGA for older persons , pay quarterly office operation costs for PWD , PWD Projects monitored Quarter IV District Council for PWD meeting held and PWD IGA Sub Projects Monitored

224006 Agricultural Supplies	8,800	8,795	100 %	5,862
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,800	8,795	100 %	5,862
External Financing:	0	0	0 %	0
Total:	8,800	8,795	100 %	5,862

Reasons for over/under performance: The activity was implemented as planned for all the required resources were provided for

Output : 108114 Representation on Women's Councils

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No. of women councils supported	() 4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	() 4 Quarterly review meetings for District Women Council Conducted	()	()1 Quarterly Review meeting for District Women Council conducted
Non Standard Outputs:	4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	4 Quarterly review meetings for District Women Council Conducted	4 Quarterly women council meeting conducted, office rent for the 12 months paid and 1 IGA sub projects funded	Quarter IV Review meeting for District Women Council conducted
211103 Allowances (Incl. Casuals, Temporary)	2,660	3,325	125 %	665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,660	3,325	125 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,660	3,325	125 %	665
Reasons for over/under performance: Activity conducted successfully as planned since the required resources were provided for				

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties	4 mentorship sessions conducted in the LLGS, small office equipment and stationery procured for the 4 quarters and office equipment maintained in good running condition	Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated, Birth registration for children under the age of 5 conducted in 4 sub counties	Quarterly mentorship conducted with LLG CDOs, Office equipment maintained, assorted office stationery procured, official trips to submit quarterly reports to MGLSD made, Community based services Office block renovated,
211103 Allowances (Incl. Casuals, Temporary)	22,000	4,757	22 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800	100 %	450
221012 Small Office Equipment	400	400	100 %	100
222001 Telecommunications	1,300	1,300	100 %	475
223005 Electricity	400	400	100 %	100
227004 Fuel, Lubricants and Oils	4,835	2,835	59 %	711
228001 Maintenance - Civil	10,300	10,034	97 %	9,355

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228002 Maintenance - Vehicles	5,000	5,000	100 %	2,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,735	16,492	105 %	5,486
Gou Dev:	10,300	10,034	97 %	9,355
External Financing:	20,000	0	0 %	0
Total:	46,035	26,526	58 %	14,841

Reasons for over/under performance: All activities accomplished s planned

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

N/A

Non Standard Outputs:

30 YLP sub projects funded, 16 Sub projects funded under NUSAF III programme	community mobilisation meeting conducted ,beneficiary selction conducted, interest forms printed, Sub county/District Executive committe, TPC approved files which were submitted to MGLSd for funding, supervision conducted at LLG in which recovery of funds worth 8,691,837/=was realized	30 YLP sub projects funded, 16 Sub projects funded under NUSAF III programme	12 UWEP sub projects prepared and submitted to MGLSD for funding
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242003 Other	51,551	0	0 %	0
263204 Transfers to other govt. units (Capital)	270,000	0	0 %	0
263206 Other Capital grants	581,902	64,502	11 %	53,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	903,453	64,502	7 %	53,750
External Financing:	0	0	0 %	0
Total:	903,453	64,502	7 %	53,750

Reasons for over/under performance:

Capital Purchases**Output : 108172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rect:</i>	<i>162,142</i>	<i>121,607</i>	<i>75 %</i>	<i>34,210</i>
<i>Non-Wage Reccurent:</i>	<i>31,959</i>	<i>31,893</i>	<i>100 %</i>	<i>8,224</i>
<i>GoU Dev:</i>	<i>936,434</i>	<i>97,212</i>	<i>10 %</i>	<i>79,971</i>
<i>Donor Dev:</i>	<i>20,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>

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Grand Total:	1,150,535	250,711	21.8 %	122,405
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Vote:564 Amolatar District

Quarter4

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to planning department staff, office equipment procured, HoDs and SAS Capacity building of senior planner on energy planning in Germany effected mentored on Program based system, 4 quarterly report submitted to MoFPED, Budgets and work plans submitted	The department reviewed the DDP III progress which is at 70% to completion. All quarterly reports submitted on time and budget conferences well facilitated. All functions/workshops and meetings facilitated with refreshments and lunch. Documents printed and distributed for execution.		Salary paid to two staff at planning unit, Capacity building of senior planner on Energy planning supported in Germany, Procured stationary and photocopying, Airtime purchased, newspapers purchased, coordination with line ministries effected, workshops attended	Salary paid to one staff in the department (planner) for the three months of the quarter. The department purchased stationary and maintained good working env't. Travels to workshops and meetings well facilitated. To facilitate working on the DDP III and statistical data collection.
211101 General Staff Salaries	59,600	41,218	69 %		9,295
221007 Books, Periodicals & Newspapers	896	648	72 %		0
221009 Welfare and Entertainment	1,000	983	98 %		233
221011 Printing, Stationery, Photocopying and Binding	5,600	5,094	91 %		0
222001 Telecommunications	960	720	75 %		0
227001 Travel inland	7,814	5,773	74 %		0
227002 Travel abroad	4,955	4,955	100 %		153
227004 Fuel, Lubricants and Oils	8,610	7,712	90 %		0
Wage Rect:	59,600	41,218	69 %		9,295
Non Wage Rect:	16,870	12,923	77 %		233
Gou Dev:	12,965	12,961	100 %		153
External Financing:	0	0	0 %		0
Total:	89,435	67,102	75 %		9,682
Reasons for over/under performance:	The department is not yet fully established and staffed hence operation at full capacity is still a challenge. The output performed at only 75% because of wage bill balance for the under staffing.				
Output : 138302 District Planning					
N/A					

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Non Standard Outputs:		We had 7 TPC meetings and 2 senior management meeting. Departmental progress reviews were carried out and reports put in file.		Development planning meetings and TPC well facilitated on welfare and refreshments.	
221009	Welfare and Entertainment	1,004	746	74 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,004	746	74 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,004	746	74 %	0
Reasons for over/under performance:		The output performed at only 74% due to interruption of work-flow due to COVID-19 pandemic that halted normal office operation and meetings could not held in due course.			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Data collected and managed for all the 10 department Population projections for districts effected	Data for production of DDP III collected and being used for finalization of the document by various deppartments on LED issues, CSA and gender and equity issues. School enrollment data was verified and loaded for proper planning for FY 2020-21	Data collected and analyzed for use by district and other stakeholders for planning.	Data for production of DDP III collected and being used for finalization of the document by various deppartments on LED issues, CSA and gender and equity issues. School enrollment data was verified and loaded for proper planning for FY 2020-21
222001	Telecommunications	600	600	100 %	0
227001	Travel inland	2,955	1,953	66 %	0
227004	Fuel, Lubricants and Oils	2,008	2,008	100 %	201
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,955	1,953	66 %	0
	Gou Dev:	2,608	2,608	100 %	201
	External Financing:	0	0	0 %	0
	Total:	5,563	4,561	82 %	201
Reasons for over/under performance:		The output is still inadequately funded for full strategic statistical data production hence it performed at only 82% due to luck of facilitation and qualified data survey team			
Output : 138304 Demographic data collection					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	District Development Plan reviewed Annual Plans and Budgets reviewed DDEG plans and budgets reviewed Sub county planning reviews conducted	Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process supported, sub county support supervision on implementation of development plans and annual plans and budget effected	Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process supported, sub county support supervision on implementation of development plans and annual plans and budget effected	Quarterly PBS reports reviewed , Annual plans and budget reviewed , project profiling effected, DDP III development process supported, sub county support supervision on implementation of development plans and annual plans and budget effected
221009 Welfare and Entertainment	2,596	2,596	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,596	2,596	100 %	0
External Financing:	0	0	0 %	0
Total:	2,596	2,596	100 %	0
Reasons for over/under performance:	The output performed fully at 100% hence activities carried out at full capacity			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	2 laptops, desktop and a printer maintained	2 laptops, a desktop and printer maintained	2 laptops, a desktop and printer maintained	2 laptops, a desktop and printer maintained
222003 Information and communications technology (ICT)	1,200	1,200	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,200	1,200	100 %	0
External Financing:	0	0	0 %	0
Total:	1,200	1,200	100 %	0
Reasons for over/under performance:	The department is the center of information and communication systems, but still lacks potential centralized system database for proper storage of information. The funds for the output is still inadequate to construct and central database system.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	4 support supervision on planning conducted	11 LLG supported on quarterly planning and annual plan implementation	11 LLG supported on quarterly planning and annual plan implementation	11 LLG supported on quarterly planning and annual plan implementation
221008 Computer supplies and Information Technology (IT)	2,500	2,493	100 %	1,060
221009 Welfare and Entertainment	1,000	1,000	100 %	37

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228003 Maintenance – Machinery, Equipment & Furniture	386	386	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,886	3,880	100 %	1,097
External Financing:	0	0	0 %	0
Total:	3,886	3,880	100 %	1,097
Reasons for over/under performance:	LLG monitored and supported fully. The output performed well at 100%			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	DDEG quarterly monitoring at sub county	11 LLG monitored on the implementation of DDEG projects along with district supported activities at Lower local government	11 LLG monitored on the implementation of DDEG projects along with district supported activities at Lower local government	11 LLG monitored on the implementation of DDEG projects along with district supported activities at Lower local government and schools, health facilities and investments projects in works
228002 Maintenance - Vehicles	3,045	3,045	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,045	3,045	100 %	0
External Financing:	0	0	0 %	0
Total:	3,045	3,045	100 %	0
Reasons for over/under performance:	The output performed well at 100% hence no challenge.			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	3 motorcycles rolled over paid off	Payment of 3 motorcycle supplied to office of the speaker , Registry and procurement section effected in the FY 2019/20	Payment of 3 motorcycle supplied to office of the speaker , Registry and procurement section effected in the FY 2019/20	Payment of 3 motorcycle supplied to office of the speaker , Registry and procurement section effected in the FY 2019/20
312201 Transport Equipment	17,700	7,515	42 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,700	7,515	42 %	0
External Financing:	0	0	0 %	0
Total:	17,700	7,515	42 %	0
Reasons for over/under performance:	2 motorcycles were paid manually hence not captured in the output performance hence poor performance at only 42%.			
Total For Planning : Wage Rect:				
	59,600	41,218	69 %	9,295

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<i>Non-Wage Reccurent:</i>	20,829	15,622	75 %	233
<i>GoU Dev:</i>	44,000	33,805	77 %	1,452
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	124,430	90,644	72.8 %	10,980

Vote:564 Amolatar District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	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:	Payment of salaries, procurement of stationary, coordination with auditor general office	Salary paid for the internal audit staff and no arrears left		Quarterly payment of salary for staff at internal audit section	Quarterly payment of salary for staff at internal audit section
211101 General Staff Salaries	18,988	13,346	70 %		3,927
221009 Welfare and Entertainment	1,584	1,188	75 %		0
221011 Printing, Stationery, Photocopying and Binding	150	113	75 %		0
221012 Small Office Equipment	146	110	75 %		0
222001 Telecommunications	1,440	1,080	75 %		0
227001 Travel inland	1,360	1,020	75 %		0
228003 Maintenance – Machinery, Equipment & Furniture	300	225	75 %		0
Wage Rect:	18,988	13,346	70 %		3,927
Non Wage Rect:	4,980	3,735	75 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,968	17,081	71 %		3,927
Reasons for over/under performance:	The department is still under staffed but in the recent recruitment an audit officer is being recruited to help handle audit issues in the department.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) Quarterly internal audit to departments, sectors , schools and health facilities	() Quarterly internal audit to departments, sectors , schools and health facilities		()Quarterly internal audit to departments, sectors , schools and health facilities	()Quarterly internal audit to departments, sectors , schools and health facilities
Date of submitting Quarterly Internal Audit Reports	(2020-08-30) Submission of internal audit report to auditor general office, PAC of parliament	() Submission of internal audit report to auditor general office, PAC of parliament		(2020-06-30)Submission of internal audit report to auditor general office, PAC of parliament	()Submission of internal audit report to auditor general office, PAC of parliament
Non Standard Outputs:	Preparation of managament letters to Heads of departament , sections and sub county chiefs	Preparation of management letters to Heads of department , sections and sub county chiefs		Preparation of managament letters to Heads of departament , sections and sub county chiefs	Preparation of management letters to Heads of department , sections and sub county chiefs
211103 Allowances (Incl. Casuals, Temporary)	6,184	4,638	75 %		0

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221011 Printing, Stationery, Photocopying and Binding	150	113	75 %	0
222001 Telecommunications	106	80	75 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,440	5,830	78 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,440	5,830	78 %	250
Reasons for over/under performance: The department is still carrying out the FY 2019-20 final audit for all departments, sectors and sub-county.				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Provide for welfare , bicycle allowances and monitoring of projects	Audit inspection and Reporting and accountability evaluation and checks followed up and corrected for all departments and LLGs		Audit inspection and Reporting and accountability evaluation and checks followed up and corrected for all departments and LLGs
211103 Allowances (Incl. Casuals, Temporary)	1,360	770	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,360	770	57 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,360	770	57 %	0
Reasons for over/under performance: The department received only upto Q3 release affecting the performance of sector management monitoring and inspection.				
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,988</i>	<i>13,346</i>	<i>70 %</i>	<i>3,927</i>
<i>Non-Wage Reccurent:</i>	<i>13,780</i>	<i>10,335</i>	<i>75 %</i>	<i>250</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,768</i>	<i>23,681</i>	<i>72.3 %</i>	<i>4,177</i>

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Quarter4

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					
No of awareness radio shows participated in	() Radio awareness at Hot FM radio in Amolatar Town Council	(7) 7 radio talk shows on financial literacy, mobilization and sensitization		()	(2)2 radio talk shows at hot FM amolatar on financial literacy, Emyooga the presidential initiative to alleviate poverty
No. of trade sensitisation meetings organised at the District/Municipal Council	() 100 Business community members from 11 LLGs in Amolatar District trained in business development skills at District HQ	(6) 6 sesitization meetings organised at the district on business development, quality assurance.		()	(3)3 sensitization meetings organised at the district
No of businesses inspected for compliance to the law	(40) Businesses from 11 LLGs in Amolatar District inspected for law compliance	(35) inspected 35 businesses for law compliances in the LLGs		(10)Businesses from 11 LLGs in Amolatar District inspected	(25) Inspected from 25 businesses LLGs for law compliance, during lock down for covid 19
No of businesses issued with trade licenses	(0) N/A	(60) issued 60 business trading licences		()N/A	(10)Issued 10 trading licences
Non Standard Outputs:	N/A	26 sensitization meetings conducted			20 sensitization meetings conducted in 10 sub counties
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		250
222003 Information and communications technology (ICT)	1,522	1,469	96 %		708
227001 Travel inland	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	1,500	1,122	75 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,522	4,091	90 %		1,208
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,522	4,091	90 %		1,208
Reasons for over/under performance:	The challenges faced are: Threat from COVID 19 hindered the mobilization process, Poor roads due to floods which has submerged and cut most of the road networks in the district, inadequate facilitation to perform the activities efficiently .				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() LED radio awareness talk shows conducted on Hot FM Radio at Amolatar Town Council	(6) 6 awareness talk shows conducted at Amolatar Hot FM on income generating activities		()	(2)2 awareness radio talk shows conducted at Hot FM Amolatar

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No of businesses assisted in business registration process	() N/A	(40) 40 businesses assisted on registration	()	(4)4 businesses assisted on registration
No. of enterprises linked to UNBS for product quality and standards	() N/A	()	()	()
Non Standard Outputs:	4 LED cluster meetings and trainings and 1 LED conference held and Poultry LED project implemented	4 LED cluster meetings and training implemented and 1 conference held	1 LED cluster meetings and trainings and Poultry LED project implemented	4 LED cluster meetings and training on LED projects implemented and 1 conference held
227001 Travel inland	1,000	1,000	100 %	250
227004 Fuel, Lubricants and Oils	1,000	748	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,748	87 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,748	87 %	250
Reasons for over/under performance:	Under performance due to effect of COVID 19 and inadequate facilitation to accomplish the activities			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	() Cooperative groups from all 11 LLGs in AMolatar District supervised, inspected and audited	(23) 23 cooperative groups supported	()	(3)3 Cooperative groups audited, 5 supervised
No. of cooperative groups mobilised for registration	() Mobilized for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District	(15) 15 cooperative groups mobilized for registration	()	(3)3 cooperative groups registered and 18 mobilized for registration
No. of cooperatives assisted in registration	() Supported for registration as cooperatives from Namasale, Etam, Awelo and Agwingiri Sub Counties in Amolatar District	()	()	()
Non Standard Outputs:	N/A	17 Cooperative groups supervised,trained and reported on	3 cooperatives supervised, audited, inspected and reported on and cooperative groups mobilized, assisted and supported for registration.	5 cooperative groups mobilized and trained
227001 Travel inland	1,000	1,000	100 %	340

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227004	Fuel, Lubricants and Oils	1,000	748	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	1,748	87 %	340
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	1,748	87 %	340
Reasons for over/under performance:		The presidential initiative stimulated the formation of more 'EMYOOGA' cooperative groups, however, there is a challenge of sustainability since most of the upcoming groups are more interested on envelopes from government, partners and politicians among others.			
Output : 068305 Tourism Promotional Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068306 Industrial Development Services					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:		4 Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured	Quarterly project verification conducted in all 11 LLGs in Amolatar district by committee of council	Quarterly projects verification conducted in all 11 LLGs in Amolatar District by committee of council and monitoring by EXCOM; quarterly reported submitted to line ministries; and assorted office stationery procured	Quarterly project verification conducted in all 11 LLGs in Amolatar district by committee of council
221011	Printing, Stationery, Photocopying and Binding	116	141	122 %	62
227001	Travel inland	3,000	3,342	111 %	1,005
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,116	3,483	112 %	1,067
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,116	3,483	112 %	1,067
Reasons for over/under performance:		There was timely verification of projects by council			
Capital Purchases					
Output : 068372 Administrative Capital					
N/A					

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Non Standard Outputs:	2 laptop computers, 1 printer, 1 projector and 1 motor cycle procured	2 laptop computers, 1 printer,modem, 1 motorcycle,water cooler, office curtain, 1 projector, 1 camera	1 motor cycle procured	water cooler, office curtains,projector, camera, modem
312201 Transport Equipment	10,000	16,534	165 %	6,667
312211 Office Equipment	8,500	8,310	98 %	2,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,500	24,844	134 %	9,310
External Financing:	0	0	0 %	0
Total:	18,500	24,844	134 %	9,310
Reasons for over/under performance: All planned office equipments for the year was procured				
Output : 068375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	CAIIP mill in Agoga Arwotcek Sub County assessed and repaired	Capital works supervised, appraised and monitored	Nil	All capital works were monitored, supervised and appraised(CAIIP mills of Muntu, Aputi and Anyangoga-Arwotcek
281504 Monitoring, Supervision & Appraisal of capital works	1,001	1,059	106 %	392
312202 Machinery and Equipment	9,603	3,201	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,604	4,260	40 %	392
External Financing:	0	0	0 %	0
Total:	10,604	4,260	40 %	392
Reasons for over/under performance: There was under performance since funds released in Q1 AND Q2 and very little balance was left for unfinished maintenance and repairs of equipment in Q3 and Q4				
Total For Trade, Industry and Local Development : 0 0 0 % 0				
Wage Rect:				
Non-Wage Reccurrent:	11,638	11,069	95 %	2,865
GoU Dev:	29,104	29,104	100 %	9,702
Donor Dev:	0	0	0 %	0
Grand Total:	40,742	40,174	98.6 %	12,567

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Arwotcek				84,365	42,436
Sector : Trade and Industry				10,604	3,535
Programme : Commercial Services				10,604	3,535
Capital Purchases					
Output : Non Standard Service Delivery Capital				10,604	3,535
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Inspections-1261	Aburkidi Anyangoga Trading Center/Market	District Discretionary Development Equalization Grant		1	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Aburkidi Anyangoga Trading Centre/Market	District Discretionary Development Equalization Grant		1,000	0
Item : 312202 Machinery and Equipment					
Equipment - Maintenance and Repair-531	Aburkidi Anyangoga Trading Center/Market	District Discretionary Development Equalization Grant	-	1,500	1,500
Machinery and Equipment - Assorted Equipment-1004	Aburkidi Anyangoga Trading Center/Market	District Discretionary Development Equalization Grant	-	8,103	2,035
Sector : Education				68,126	36,084
Programme : Pre-Primary and Primary Education				68,126	36,084
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				54,126	36,084
Item : 263367 Sector Conditional Grant (Non-Wage)					
ABEJA P.S.	Abeja	Sector Conditional Grant (Non-Wage)		11,958	7,972
ABURKIDI P.S	Aburkidi	Sector Conditional Grant (Non-Wage)		10,038	6,692
ABWONG P.S.	Abwong	Sector Conditional Grant (Non-Wage)		9,882	6,588
AKOL P.S. SEVEN	Akol	Sector Conditional Grant (Non-Wage)		8,718	5,812
ARWOTCEK P.S.	Arwotcek	Sector Conditional Grant (Non-Wage)		13,530	9,020
Capital Purchases					
Output : Latrine construction and rehabilitation				14,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Akol Akol PS	Sector Development - Grant	14,000	0
Sector : Health			5,636	2,818
Programme : Primary Healthcare			5,636	2,818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	2,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acii HC II	Arwotcek	Sector Conditional Grant (Non-Wage)	5,636	2,818
LCIII : Namasale			661,478	206,543
Sector : Agriculture			21,880	10,783
Programme : District Production Services			21,880	10,783
Capital Purchases				
Output : Administrative Capital			21,880	10,783
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Sanitation Facilities-488	Bangaladesh Namasale	Sector Development - Grant	21,880	10,783
Sector : Works and Transport			339,900	50,000
Programme : District, Urban and Community Access Roads			339,900	50,000
Capital Purchases				
Output : Rural roads construction and rehabilitation			339,900	50,000
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Nabweyo Namasale Sub County	Sector Development - Grant	330,000	50,000
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Nabweyo Retention Low Cost Sealing	Sector Development - Grant	9,900	0
Sector : Education			278,856	145,759
Programme : Pre-Primary and Primary Education			177,612	78,263
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,612	54,930
Item : 263206 Other Capital grants				
Staff training on Edection management	Nabweyo Amolatar District	Sector Development Grant	15,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ACII P.S. SEVEN SCHOOL	Acii	Sector Conditional Grant (Non-Wage)	13,062	8,708
AGULIDIA P.S	Kikondo	Sector Conditional Grant (Non-Wage)	7,470	4,980
ANINOLAL P/ SCHOOL	Izigwe	Sector Conditional Grant (Non-Wage)	6,978	4,652
AWIKORI P.7 SCHOOL	Awikori	Sector Conditional Grant (Non-Wage)	8,826	5,884
BANGALADESH P.S	Bangaladesh	Sector Conditional Grant (Non-Wage)	8,670	5,780
BURAKWANA P.S.	Bangaladesh	Sector Conditional Grant (Non-Wage)	9,726	6,484
NABWEYO P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	10,326	6,884
OLYAKA P.S.	Nabweyo	Sector Conditional Grant (Non-Wage)	13,554	9,036
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	23,333
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Izigwe Wabinua PS	Transitional Development Grant	70,000	23,333
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Awikori Awikori PS	Sector Development Grant	14,000	0
Programme : Secondary Education			101,244	67,496
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,244	67,496
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALEMERE COMPREHENSIVE SS	Izigwe	Sector Conditional Grant (Non-Wage)	101,244	67,496
Sector : Social Development			20,842	0
Programme : Community Mobilisation and Empowerment			20,842	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			20,842	0
Item : 263206 Other Capital grants				
CPMC training	Nabweyo District HQ	Other Transfers from Central Government	20,842	0
LCIII : Aputi			242,982	51,835
Sector : Works and Transport			110,000	0
Programme : District, Urban and Community Access Roads			110,000	0

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Capital Purchases				
Output : Rural roads construction and rehabilitation			110,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contractors-1561	Anywali Aputi Sub County	Sector Development - Grant	110,000	0
Sector : Education			118,869	44,778
Programme : Pre-Primary and Primary Education			118,869	44,778
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			104,869	44,778
Item : 263206 Other Capital grants				
Education management services	Otira DEO s Office	Sector Development Grant	41,485	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
ACANORYEMA .S	Opali	Sector Conditional Grant (Non-Wage)	10,038	6,692
ACENGRYIENY P.S.	Anywali	Sector Conditional Grant (Non-Wage)	9,114	6,076
ADONYOIMO P.S.	Adonyoimo	Sector Conditional Grant (Non-Wage)	11,070	7,380
AMAI P.S	Amai	Sector Conditional Grant (Non-Wage)	9,666	6,444
APUTI P.S.	Amai	Sector Conditional Grant (Non-Wage)	10,866	7,244
OTIRA P.S	Otira	Sector Conditional Grant (Non-Wage)	12,630	8,420
Capital Purchases				
Output : Latrine construction and rehabilitation			14,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Anywali Acengryeny PS	Sector Development - Grant	14,000	0
Sector : Health			14,113	7,057
Programme : Primary Healthcare			14,113	7,057
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			14,113	7,057
Item : 263367 Sector Conditional Grant (Non-Wage)				
Namasale HC III	Anywali	Sector Conditional Grant (Non-Wage)	14,113	7,057
LCIII : Agwingiri			916,070	499,820
Sector : Education			165,798	93,054
Programme : Pre-Primary and Primary Education			87,918	41,134

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			87,918	41,134
Item : 263206 Other Capital grants				
Sports Development	Agwingiri Amolatar District	Sector Development Grant	30,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGWENONYWAL P.S.	Agwenonywal	Sector Conditional Grant (Non-Wage)	13,386	8,924
AGWINGIRI P.S.	Agwingiri	Sector Conditional Grant (Non-Wage)	12,714	8,476
ALYECMEDA P 7	Alyecmeda	Sector Conditional Grant (Non-Wage)	9,522	6,348
OMARA EBEK MEM P.S.	Alemere	Sector Conditional Grant (Non-Wage)	11,322	7,548
OPIR P.S.	Nalubwoyo	Sector Conditional Grant (Non-Wage)	10,974	7,316
Programme : Secondary Education			77,880	51,920
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,880	51,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
AMOLATAR SS	Amolatar	Sector Conditional Grant (Non-Wage)	42,735	28,490
APUTI SS	Alemere	Sector Conditional Grant (Non-Wage)	35,145	23,430
Sector : Health			732,271	399,982
Programme : Primary Healthcare			732,271	399,982
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,271	6,346
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakatiti HC II	Alyecmeda	Sector Conditional Grant (Non-Wage)	11,271	6,346
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			38,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyecmeda Alyecmeda HCII and Anamwany HCII	Sector Development Grant	works fully paid now 1,450	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Alyecmeda Alyecmeda HCII, Rehabilitation of OPD	Sector Development - Grant	37,050	0

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Output : Maternity Ward Construction and Rehabilitation			682,500	393,636
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Alyecmeda Alyecmeda HCII and Anamwany HCII	Sector Development - Grant	65,000	51,080
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Alyecmeda Alyecmeda HCII	Sector Development - Grant	547,500	333,495
Building Construction - Latrines-237	Alyecmeda Alyecmeda HCII	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Alyecmeda Alyecmeda HCII, Placenta pit	Sector Development - Grant	20,000	9,061
Sector : Water and Environment			18,001	6,784
Programme : Rural Water Supply and Sanitation			18,001	6,784
Capital Purchases				
Output : Construction of public latrines in RGCs			18,001	6,784
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nalubwoyo Nalobwoyo Landing Site	Sector Development - Grant	18,001	6,784
LCIII : Akwon			49,643	29,412
Sector : Education			49,643	29,412
Programme : Pre-Primary and Primary Education			49,643	29,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			39,618	26,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABALODYANG P.S.	Abalodyang	Sector Conditional Grant (Non-Wage)	14,814	9,876
AKWON	Akwon	Sector Conditional Grant (Non-Wage)	11,094	7,396
AROMI P.S.	Aromi	Sector Conditional Grant (Non-Wage)	13,710	9,140
Capital Purchases				
Output : Latrine construction and rehabilitation			10,025	3,000
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Abalodyang Abalodyang	Sector Development - Grant	4,400	3,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Abalodyang Abalodyang PS	Sector Development - Grant	14	0
Building Construction - Maintenance and Repair-240	Aromi Aromi,atomoro,	Sector Development - Grant	5,611	0
LCIII : Agikdak			78,948	37,526
Sector : Works and Transport			32,500	7,500
Programme : District, Urban and Community Access Roads			32,500	7,500
Capital Purchases				
Output : Rural roads construction and rehabilitation			32,500	7,500
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Agikdak completion of Drainage wks,abaler-Ojul	Sector Development - Grant	25,000	0
Roads and Bridges - Gravelling-1565	Agikdak Retention Payments-Abaler Ojul Road 2018-19	Sector Development - Grant	7,500	7,500
Sector : Education			40,812	27,208
Programme : Pre-Primary and Primary Education			40,812	27,208
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,812	27,208
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARIKORI P.S.	Abarikori	Sector Conditional Grant (Non-Wage)	10,878	7,252
AGIKDAK P.S.	Agikdak	Sector Conditional Grant (Non-Wage)	10,362	6,908
AWEIWOT P.S	Alobokwe	Sector Conditional Grant (Non-Wage)	9,522	6,348
AWONANGIRO P 7 SCHOOL AMOLATAR LIRA	Awonangiro	Sector Conditional Grant (Non-Wage)	10,050	6,700
Sector : Health			5,636	2,818
Programme : Primary Healthcare			5,636	2,818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	2,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Arwotcek HC II	Awonangiro	Sector Conditional Grant (Non-Wage)	5,636	2,818
LCIII : Amolatar Town Council			2,121,901	424,504
Sector : Agriculture			75,541	27,126
Programme : District Production Services			75,541	27,126

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Capital Purchases				
Output : Administrative Capital			37,558	8,558
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Taxes-491	Inomo District HQ	Sector Development - Grant	3,938	3,938
Engineering and Design studies and Plans - Assessment-474	Inomo District HQ	Sector Development - Grant	1,620	1,620
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo District Headquarters	Sector Development - Grant	17,000	0
Transport Equipment - Maintenance and Repair-1917	Inomo District HQ	Sector Development - Grant	15,000	3,000
Output : Non Standard Service Delivery Capital			37,983	18,568
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo DPMO office	Sector Development - Grant	1,283	1,283
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo DPMO office	Sector Development - Grant	5,800	11,707
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo DPMO office	Sector Development - Grant	17,000	5,578
Item : 312211 Office Equipment				
Small office equipment	Inomo District production office	Sector Development - Grant	2,500	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Inomo District production office	Sector Development - Grant	1,000	0
ICT - Computers-733	Inomo District production office	Sector Development Grant	2,000	0
ICT - Printing Accessories-822	Inomo Office Of DPMO	Sector Development Grant	2,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Inomo DPMO office	Sector Development Grant	2,000	0
Cultivated Assets - Seedlings-426	Inomo DPMO office	Sector Development Grant	4,000	0
Sector : Works and Transport			634,876	206,095
Programme : District, Urban and Community Access Roads			634,876	206,095
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			84,904	47,530

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Item : 263201 LG Conditional grants (Capital)				
Transfers to 9 sub counties of Amolatar District Local Government,for works on Community Access Roads	Inomo LLG	Other Transfers from Central Government	46,931	9,557
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Transfers to 9 Sub Counties of Amolatar District Local Government Financial Year 2019-2020	Inomo LLG	Other Transfers from Central Government	37,973	37,973
Output : Urban unpaved roads Maintenance (LLS)			215,378	34,020
Item : 263104 Transfers to other govt. units (Current)				
Transfers to 2 Urban Town Council of Amolatar District Local Government	Inomo Urban Councils	Other Transfers from Central Government	215,378	34,020
Output : District Roads Maintenance (URF)			188,571	89,358
Item : 242003 Other				
Supply of roads materials	Inomo Amolatar DLG	Other Transfers from Central Government	18,571	0
Item : 263370 Sector Development Grant				
Supply of fuel for road works on District Roads and community access roads	Inomo ADLG	Other Transfers from Central Government	170,000	89,358
Output : District and Community Access Roads Maintenance			74,442	0
Item : 263370 Sector Development Grant				
payment of road workers	Inomo ADLG	Other Transfers from Central Government	74,442	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,978	35,188
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1078	Inomo Engineering Office	Other Transfers from Central Government	41,978	35,188
Output : Rural roads construction and rehabilitation			29,602	0
Item : 312104 Other Structures				
Construction Services - Operational Activities -404	Inomo Amolatar District Local Government	Sector Development - Grant	29,602	0
Sector : Trade and Industry			18,500	6,167
Programme : Commercial Services			18,500	6,167
Capital Purchases				
Output : Administrative Capital			18,500	6,167

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Item : 312201 Transport Equipment					
Transport Equipment - Motorcycles-1920	Inomo District HQ	District Discretionary Development Equalization Grant	-	10,000	0
Item : 312211 Office Equipment					
Procurement of 2 Laptop Computers	Inomo District Commercial Office HQ	District Discretionary Development Equalization Grant	-	5,000	5,000
Computer Priter	Inomo District HQ	District Discretionary Development Equalization Grant	-	1,500	1,167
Projector	Inomo District HQ	District Discretionary Development Equalization Grant	-	2,000	0
Sector : Education				227,705	101,768
Programme : Pre-Primary and Primary Education				201,968	86,610
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				68,043	25,890
Item : 263206 Other Capital grants					
Monitoring of primary schools	Inomo Amolatar district	Sector Development Grant		24,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)					
ALEMERE DEM. P.S.	Epyel	Sector Conditional Grant (Non-Wage)		24,969	10,652
AMOLATAR P.S. SEVEN SCHOOL	Apalepe	Sector Conditional Grant (Non-Wage)		19,074	12,716
Capital Purchases					
Output : Non Standard Service Delivery Capital				112,150	38,945
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Amolatar district education projects	Sector Development Grant	-	55,100	34,195
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo DEOS office	Sector Development Grant		32,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Offices-248	Inomo DEOs office	Sector Development Grant	-	4,750	4,750
Item : 312202 Machinery and Equipment					
Machinery and Equipment - Vehicles-1149	Inomo DEO office	Sector Development Grant		11,000	0
Item : 312211 Office Equipment					

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Small office equipments , stationaries,	Inomo DEOs office	Sector Development Grant	4,300	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Inomo DEOs office	Sector Development Grant	5,000	0
Output : Latrine construction and rehabilitation			21,775	21,775
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Inomo district headquarters	Sector Development - Grant	4,400	4,400
Building Construction - Consultancy-215	Inomo district headquarters	Sector Development - Grant	9,000	9,000
Building Construction - Monitoring and Supervision-243	Inomo district headquarters	Sector Development - Grant	4,400	4,400
Building Construction - Rent-254	Inomo district headquarters	Sector Development - Grant	3,975	3,975
Programme : Secondary Education			22,737	15,158
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			22,737	15,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
AWELO SS	Apalepe	Sector Conditional Grant (Non-Wage)	22,737	15,158
Programme : Special Needs Education			3,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Inomo DEO office	Sector Development Grant	3,000	0
Sector : Health			71,018	0
Programme : Health Management and Supervision			71,018	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			71,018	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo Amolatar	Transitional Development Grant	56,537	0
Monitoring, Supervision and Appraisal - Fuel-2180	Inomo Amolatar	Transitional Development Grant	7,565	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Inomo Amolatar	Transitional Development Grant	681	0
Monitoring, Supervision and Appraisal - Workshops-1267	Inomo Amolatar	Transitional Development Grant	6,235	0
Sector : Water and Environment			161,348	75,834

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Programme : Rural Water Supply and Sanitation			161,348	75,834
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,475	2,242
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Inomo At district H/q	Sector Development - Grant	3,475	2,242
Item : 312214 Laboratory and Research Equipment				
Payment for laboratory testing fee	Amirimiri Amirimiri	Sector Development Grant	1,000	0
Output : Borehole drilling and rehabilitation			156,873	73,593
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Inomo water office	Sector Development - Grant	2,000	3,333
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Inomo District water office	Sector Development - Grant	2,613	3,513
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Consultancy-1257	Inomo District water office	Sector Development - Grant	6,000	2,717
Item : 312101 Non-Residential Buildings				
Building Construction - Boreholes-208	Inomo District water office	Sector Development - Grant	99,149	62,593
Building Construction - Maintenance and Repair-240	Inomo District water office	Sector Development - Grant	46,671	1,436
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Inomo District water office	Sector Development Grant	439	0
Sector : Social Development			882,611	0
Programme : Community Mobilisation and Empowerment			882,611	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			882,611	0
Item : 242003 Other				
Operations NUSAF 3 Project.	Inomo District HQ	Other Transfers from Central Government	51,551	0
Item : 263204 Transfers to other govt. units (Capital)				
YLP projects	Inomo LLG	Other Transfers from Central Government	270,000	0
Item : 263206 Other Capital grants				

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Allowances to CFs	Inomo District HQ	Other Transfers from Central Government	43,008	0
Etam, Namasale , Aputi, Arwotcek, Akwon , AgikDak , Muntu	Inomo LLG	Other Transfers from Central Government	518,052	0
Sector : Public Sector Management			50,302	7,515
Programme : District and Urban Administration			32,602	0
Capital Purchases				
Output : Administrative Capital			32,602	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Inomo CAOs Office	District Discretionary Development Equalization Grant	32,602	0
Programme : Local Government Planning Services			17,700	7,515
Capital Purchases				
Output : Administrative Capital			17,700	7,515
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Inomo Planning Dept	District Discretionary Development Equalization Grant	17,700	7,515
LCIII : Awelo			697,430	40,489
Sector : Education			54,519	37,671
Programme : Pre-Primary and Primary Education			54,519	37,671
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			50,544	33,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adwala P.S	Akongomit	Sector Conditional Grant (Non-Wage)	16,602	11,068
Anamwany P.S.	Anamwany	Sector Conditional Grant (Non-Wage)	13,914	9,276
Atomoro P/S	Atomoro	Sector Conditional Grant (Non-Wage)	9,834	6,556
AWELO P. 7 SCHOOL	Akongomit	Sector Conditional Grant (Non-Wage)	10,194	6,796
Capital Purchases				
Output : Latrine construction and rehabilitation			3,975	3,975
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair-270	Atomoro Atomoro,Aromi	Sector Development - Grant	3,975	3,975

Vote:564 Amolatar District**Quarter4**

Sector : Health			642,911	2,818
Programme : Primary Healthcare			642,911	2,818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	2,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alyechmeda HC II	Anamwany	Sector Conditional Grant (Non-Wage)	5,636	2,818
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			19,775	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Anamwany Anamwany HCII, OPD rehabilitation	Sector Development Grant	19,775	0
Output : Maternity Ward Construction and Rehabilitation			617,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Anamwany Anamwany HCII	Sector Development Grant	547,500	0
Building Construction - Latrines-237	Anamwany Anamwany HCII	Sector Development Grant	50,000	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Anamwany Anamwany HCII, Placenta pit	Sector Development Grant	20,000	0
LCIII : Muntu			983,633	363,760
Sector : Education			977,997	360,942
Programme : Pre-Primary and Primary Education			59,682	38,310
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			59,682	38,310
Item : 263206 Other Capital grants				
Monitoring of secondary schools	Muntu Amolatar District	Sector Development Grant	6,000	2,522
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABARLER P.S.	Abarler	Sector Conditional Grant (Non-Wage)	14,502	9,668
ALELANGAO P.S.	Odyak	Sector Conditional Grant (Non-Wage)	9,894	6,596
KITALEBA P.S	Nakatiti	Sector Conditional Grant (Non-Wage)	9,846	6,564
MUNTU P.S.	Kabangala	Sector Conditional Grant (Non-Wage)	10,734	7,156
MUNTU TOWNSHIP P.S.	Muntu	Sector Conditional Grant (Non-Wage)	8,706	5,804

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Programme : Education & Sports Management and Inspection			918,315	322,632
Capital Purchases				
Output : Administrative Capital			918,315	322,632
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Muntu muntu seed	Sector Development - Grant	15,916	15,916
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Muntu Muntu	Transitional Development Grant	30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Muntu Muntu SC	Sector Development - Grant	872,400	306,716
Sector : Health			5,636	2,818
Programme : Primary Healthcare			5,636	2,818
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,636	2,818
Item : 263367 Sector Conditional Grant (Non-Wage)				
Biko HC II	Nakatiti	Sector Conditional Grant (Non-Wage)	5,636	2,818
LCIII : Etam			85,300	43,242
Sector : Education			85,300	43,242
Programme : Pre-Primary and Primary Education			85,300	43,242
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			57,300	38,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABWOCKWAR P.S	Abwockwar	Sector Conditional Grant (Non-Wage)	9,858	6,572
ANAMIDO P.S.	Anamido	Sector Conditional Grant (Non-Wage)	9,894	6,596
BURKWOYO P.S	Awiodyek	Sector Conditional Grant (Non-Wage)	6,594	4,396
CHAKWARA P.7 SCHOOL	Chakwara	Sector Conditional Grant (Non-Wage)	10,686	7,124
ETAM P. 7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	12,102	8,068
OTIKE P.7 SCHOOL	Etam	Sector Conditional Grant (Non-Wage)	8,166	5,444
Capital Purchases				
Output : Latrine construction and rehabilitation			28,000	5,042
Item : 312101 Non-Residential Buildings				

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Building Construction - Latrines-237	Abwockwar Burkwoyo PS	Sector Development -,- Grant	14,000	5,042
Building Construction - Latrines-237	Chakwara Chakwara	Sector Development -,- Grant	14,000	5,042
LCIII : Namasale Town Council			19,380	38,555
Sector : Works and Transport			0	25,635
Programme : District, Urban and Community Access Roads			0	25,635
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			0	25,635
Item : 263104 Transfers to other govt. units (Current)				
Transfer of URF Funds to Namasale Town Council	Central Namasale Town Council	Other Transfers from Central Government	0	25,635
Sector : Education			19,380	12,920
Programme : Pre-Primary and Primary Education			19,380	12,920
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			19,380	12,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE P.S.	Central	Sector Conditional Grant (Non-Wage)	10,662	7,108
WABINUA P.S.	Wabinua	Sector Conditional Grant (Non-Wage)	8,718	5,812
LCIII : Missing Subcounty			362,250	207,537
Sector : Education			187,837	93,299
Programme : Pre-Primary and Primary Education			5,718	3,812
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			5,718	3,812
Item : 263367 Sector Conditional Grant (Non-Wage)				
ARWOT P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,718	3,812
Programme : Secondary Education			86,343	57,562
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			86,343	57,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
AGIDAK SS	Missing Parish	Sector Conditional Grant (Non-Wage)	24,255	16,170
AGWINGIRI GIRLS SECONDARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	24,255	16,170
KIOGA PROG.COLLEGE	Missing Parish	Sector Conditional Grant (Non-Wage)	7,473	4,982

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NAMASALE SEED SS	Missing Parish	Sector Conditional Grant (Non-Wage)	30,360	20,240
Programme : Skills Development			95,776	31,925
Lower Local Services				
Output : Skills Development Services			95,776	31,925
Item : 263367 Sector Conditional Grant (Non-Wage)				
NAMASALE TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	95,776	31,925
Sector : Health			174,413	114,237
Programme : Primary Healthcare			74,868	64,766
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			2,891	28,778
Item : 263367 Sector Conditional Grant (Non-Wage)				
Community health centre alemer	Missing Parish	Sector Conditional Grant (Non-Wage)	2,891	28,778
Output : Basic Healthcare Services (HCIV-HCII-LLS)			71,977	35,988
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amolatar HC IV	Missing Parish	Sector Conditional Grant (Non-Wage)	32,479	16,239
Anamwany HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,636	2,818
Aputi HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,113	7,057
Awonangiro HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,636	2,818
Etam HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,113	7,057
Programme : District Hospital Services			99,545	49,471
Lower Local Services				
Output : NGO Hospital Services (LLS.)			99,545	49,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
Amai Hospital	Missing Parish	Sector Conditional Grant (Non-Wage)	99,545	49,471